



**Fiscal Year
2023-2024**

Adopted Budget

June 8, 2023





DALLAS INDEPENDENT SCHOOL DISTRICT

PROPOSED BUDGET FOR

FISCAL YEAR 2023-24

BOARD OF TRUSTEES

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Dan Micciche, First Vice President

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ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL


This Meritorious Budget Award is presented to

DALLAS INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2022–2023.

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




John W. Hutchison
President


Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director



TABLE OF CONTENTS

INTRODUCTION	9
2023-2024 PROPOSED BUDGET PRESENTATION	11
GENERAL FUND	21
PROPOSED BUDGET SUMMARY	23
BUDGET SUMMARY BY FUND	25
GENERAL FUND EXPENDITURE BUDGET - COMPARISON BY FUNCTION	27
GENERAL FUND ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT	29
GENERAL FUND EXPENDITURE - COMPARISON BY OBJECT	31
GENERAL FUND EXPENDITURE - COMPARISON BY OBJECT TOTAL.....	33
GENERAL FUND EXPENDITURE - COMPARISON BY FUNCTION/OBJECT TOTAL	35
FOOD SERVICE FUND.....	51
FOOD SERVICE BUDGET BY FUNCTION.....	53
FOOD SERVICE ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT	55
FOOD SERVICE EXPENDITURE - COMPARISON BY OBJECT TOTAL	57
DEBT SERVICE FUND	59
DEBT SERVICE BUDGET BY FUNCTION	61
DEBT SERVICE ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT.....	63
DEBT SERVICE EXPENDITURE - COMPARISON BY OBJECT TOTAL.....	65
CAMPUS.....	67
CAMPUS ORGANIZATIONS IN ALPHA ORDER	69
ENROLLMENT COMPARISON	77
2023-2024 PROPOSED BUDGET BY CAMPUS.....	83
INDIVIDUAL CAMPUS DETAIL – BLUE SHEETS	87
BUDGET PER STUDENT	325
NON-CAMPUS.....	337
NON-CAMPUS ORGANIZATIONS IN ALPHA ORDER	339
2023-2024 NON-CAMPUS PROPOSED BUDGET BY ORGANIZATION.....	343
INDIVIDUAL NON-CAMPUS DETAIL – BLUE SHEETS	345
SPECIAL REVENUE	451
2023-2024 CAMPUS STAFFING GUIDELINES.....	487
2023-2024 NON-POSITION CAMPUS FORMULAS	505
COMPENSATION HANDBOOK	513



DATE: June 22, 2023

INFORMATION

TO: Board of Trustees

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

SUBJECT: 2023-2024 Fiscal Year Proposed Budget

Dear Trustees and Community,

Attached is the 2023 – 2024 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, 2023 and ending June 30, 2024.





Proposed Budget Presentation





2023-2024 PROPOSED BUDGET



Financial Services

Dr. Tamika Alford-Stephens
Chief Financial Officer

Robert Abel
Chief of Human Capital Management

General Fund 2023-2024



Budget Includes:

Tax Rates

- M&O tax rate projected to remain constant at tax floor of \$.9429 (Pending legislation)
- Interest and Sinking (I&S) tax rate remains the same at \$0.2420

Revenue

- 4% increase on total taxable appraised values of property
- 99.1% collection rate
- Projected student enrollment of 140,097

Budget Includes:

Staffing

- Compensation Increases
- Rightsizing positions in response to enrollment decline, program changes, and/or projected staffing needs
- Adjustments for a decrease in state funding directly related to student enrollment decline (~3,500 students)

Programs & Supports

- Safety and Security
- Early Learning
- Career Institutes
- Racial Equity
- Public School Choice
- Strategic Compensation

Other

- Projected Recapture Payment Increase

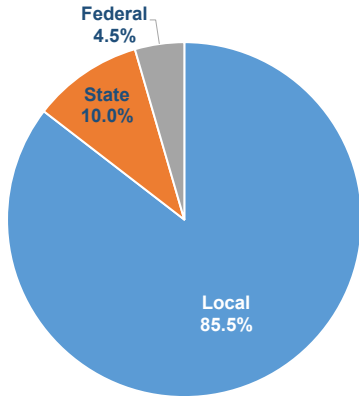
Budget Includes:

Updates as of 5.25.23

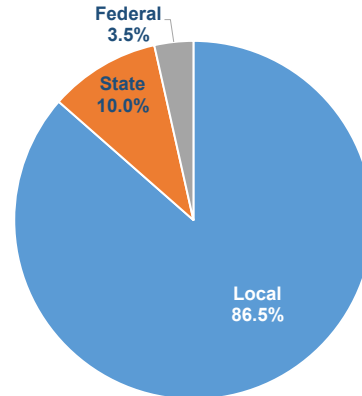
- Stipend increases for head coaches in identified sports based on market analysis
- Hourly rate increases for athletic event staff based on market analysis

GENERAL FUND REVENUE PROJECTION

2022-23 Current Revenue by Object Series¹



2023-24 Revenue by Object Series



1. Current Budget as of 3/31/23
 2. Contracted Services Reflects Projected Increase in Recapture

General Fund Revenue Projection

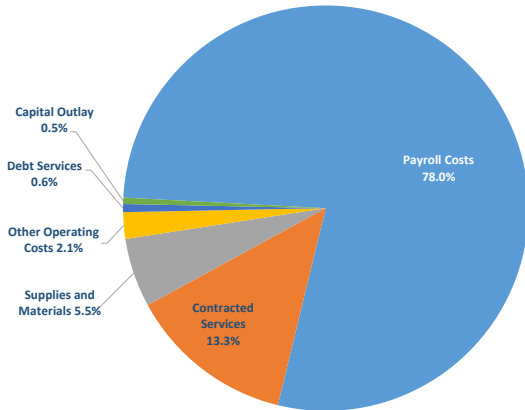
Category	2021-22 Actuals ¹	2022-23 Budget ² (A)	2023-24 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	% Increase/(Decrease) (D) = (C)/(A)
Local Revenue	\$1,416,979,977	\$1,456,654,014	\$1,582,491,662	\$125,837,648	8.6%
State Revenue	\$185,524,432	\$171,348,259	\$183,459,225	\$12,110,966	7.1%
Federal Revenue	\$106,678,451	\$76,606,557	\$63,997,192	(\$12,609,365)	(16.5%)
Total	\$1,709,182,860	\$1,704,608,830	\$1,829,948,079	\$125,339,249	7.4%

1. Date Source: FY22 ACFR
 2. Current Budget as of 3/31/23

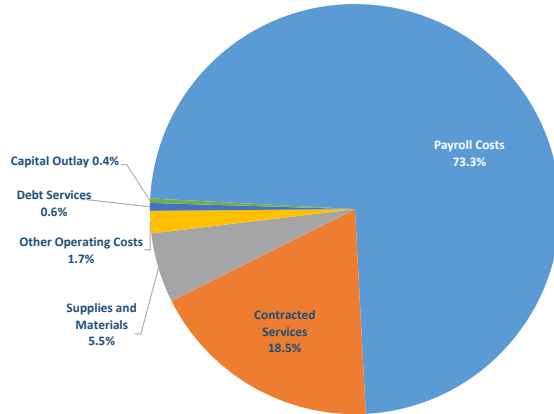
General Fund Projected Expenditures



2022-23 Current Expenditures by Object Series¹



2023-24 Expenditures by Object Series



1. Current Budget as of 3/31/23

Proposed Expenditures by Function



Function	2021-22 Actual ¹	2022-23 Budget ² (A)	2023-24 Proposed Budget (B)	Amount Increase/(Decrease) (C) = (B) - (A)	%Increase/(Decrease) (D) = (C)/(A)
11 - Instruction	\$844,192,613	\$983,889,174	\$996,337,891	\$12,448,717	1.3%
12 - Instructional Resources and Media Services	\$13,228,831	\$13,983,283	\$15,684,586	\$1,701,303	12.2%
13 - Curriculum and Instructional Staff Development	\$25,600,569	\$32,134,949	\$27,970,314	(\$4,164,635)	(13.0%)
21 - Instructional Leadership	\$49,030,186	\$65,074,392	\$58,655,504	(\$6,418,888)	(9.9%)
23 - School Leadership	\$115,324,848	\$123,090,155	\$115,539,580	(\$7,550,575)	(6.1%)
31 - Guidance, Counseling and Evaluation	\$62,848,168	\$71,504,324	\$73,529,250	\$2,024,926	2.8%
32 - Social Work Services	\$1,240,776	\$1,285,041	\$1,236,955	(\$48,086)	(3.7%)
33 - Health Services	\$24,934,237	\$25,285,241	\$25,285,167	(\$74)	0.0%
34 - Student Transportation	\$61,470,739	\$67,179,865	\$73,131,641	\$5,951,776	8.9%
35 - Food Services	\$78,299	\$4,400,000	\$0	(\$4,400,000)	(100.0%)
36 - Co-Curricular Activities	\$39,787,617	\$42,721,373	\$44,303,631	\$1,582,258	3.7%
41 - General Administration	\$50,093,226	\$67,981,614	\$61,017,119	(\$6,964,495)	(10.2%)
51 - Plant Maintenance and Operations	\$174,877,966	\$196,530,917	\$196,313,216	(\$217,701)	(0.1%)
52 - Security and Monitoring Services	\$23,963,213	\$35,327,529	\$33,844,901	(\$1,482,628)	(4.2%)
53 - Data Processing Services	\$50,755,161	\$40,331,982	\$40,085,292	(\$246,690)	(0.6%)
61 - Community Services	\$4,195,790	\$5,511,522	\$9,144,316	\$3,632,794	65.9%
71 - Debt Services	\$12,033,130	\$12,090,492	\$12,602,350	\$511,858	4.2%
81 - Facilities Acquisition and Construction	\$3,607,644	\$1,500,000	\$0	(\$1,500,000)	(100.0%)
91 - WADA Purchase	\$97,987,095	\$88,567,031	\$224,473,351	\$135,906,320	153.5%
95 - Payments to JJAEP	\$9,726	\$50,853	\$83,300	\$32,447	63.8%
99 - Other Intergovernmental Charges	\$5,930,354	\$6,197,346	\$6,721,991	\$524,645	8.5%
Total Expenditures	\$1,661,190,188	\$1,884,637,083	\$2,015,960,355	\$131,323,272	7.0%

1. Date Source: FY22 ACFR

2. Current Budget as of 3/31/23

3. The above totals include Strategic Initiative Investments: Career Institutes, Early Learning, Public School Choice, Racial Equity, Strategic Compensation

Food Service Fund



The Food Service Fund is a governmental fund that monitors and reports the National School Breakfast and Lunch Program.

Revenue	2021-22 Audited Actual ¹	2022-23 Budget ²	2023-24 Proposed Budget
Local	\$1,356,340	\$3,387,159	\$2,071,158
State	\$151,585	\$750,000	\$725,000
Federal	\$117,229,546	\$112,961,682	\$113,826,892
Total	\$118,737,471	\$117,098,841	\$116,623,050

Expenditures	2021-22 Audited Actual ¹	2022-23 Budget ²	2023-24 Proposed Budget
Payroll Costs	\$46,070,697	\$55,941,659	\$59,459,467
Contracted Services	\$4,116,861	\$4,995,935	\$4,065,794
Supplies and Materials	\$46,086,834	\$53,595,712	\$51,270,085
Other Operating Costs	\$337,175	\$594,535	\$516,626
Debt Service	\$7,311	\$0	\$0
Capital Outlay	\$802,016	\$1,971,000	\$1,311,078
Total	\$97,420,894	\$117,098,841	\$116,623,050

1. Date Source: FY22 ACFR
2. Current Budget as of 3/31/23

Debt Service Fund



The Debt Service Fund is a governmental fund, with budgetary control, that must be used to account for general long-term debt principal and interest for debt issues and other long-term debts for which a tax has been dedicated.

Revenue	2021-22 Audited Actual ¹	2022-23 Budget ²	2023-24 Proposed Budget
Current Taxes	\$336,458,543	\$365,108,953	\$398,046,112
Delinquent Taxes	\$1,233,620	\$1,927,347	\$2,000,000
Taxes-Penalties & Interest	\$2,448,527	\$2,241,672	\$2,384,516
Investment Earnings\Local Sources	\$493,778	\$800,001	\$9,000,000
State Revenue	\$1,700,396	\$0	\$0
Total Revenue	\$342,334,864	\$370,077,973	\$411,430,628

Expenditures	2021-22 Audited Actual ¹	2022-23 Budget ²	2023-24 Proposed Budget
Principal	\$211,150,000	\$210,975,000	\$220,475,000
Interest	\$136,669,942	\$144,797,564	\$162,176,691
Debt Defeasance	\$0	\$0	\$0
Fees	\$3,273,595	\$175,000	\$175,000
Total Expenditures	\$351,093,537	\$355,947,564	\$382,826,691

1. Date Source: FY22 ACFR
2. Current Budget as of 3/31/23

Dallas ISD Compensation Priorities



Component 1	Component 2	Component 3	Component 4
Market-Competitive Salaries 	Advance Equity 	Strategic Compensation 	High Priority and Retention Stipends
Establish budget priority to ensure market competitive salaries on entry with opportunity for board-approved increases (ABI) annually.	Proposed \$16.00 minimum wage increase places Dallas ISD as regional leading district in minimum wage values. Primarily impacts support and operations staff (+7,000).	Evaluation and compensation systems for Teachers, Principals, APs and Principal Supervisors to define, support, and reward effectiveness.	Incent highly effective employees to High Priority and ACE campuses through targeted performance-based stipends. Leverage ESSER funds to provide districtwide differentiated retention incentives up to \$5,000.

2023-24 Compensation Proposal (\$47.4M)



Employee Group	N 2022-23 Employees	2023-24 Projected Cost of Increases*
Teachers (TEI)	9,600	\$22.4M
Principals (PEI) Assistant Principals (APEI) Executive Directors (EDEI)	750	\$4M
Exempt Campus and Central Staff <small>(2% Midpoint ABI)</small>	3,200	\$6.7M
Non-Exempt Support Staff <small>(Minimum Wage adjustment to \$16/hr or 3% midpoint ABI)</small>	7,500	\$14.3M
Total		\$47.4M*

*\$41.9M General Operating; does not include turnover
 *\$5.5 FCNS, Grants and other funding sources

Example 2023-24 Total Compensation



Example Employee Group		23-24 Average Base Salary Increase		23-24 Average Retention Incentive	23-24 5+ Years in District Retention Incentive (NEW)
		\$\$	%		
Teachers	All TEI-Eligible	\$2,199	3.3%	\$2,963*	\$1,000
	TEI (Progressing I,II)	\$1,841	3.0%	\$2,500*	\$1,000
	TEI (Proficient I+)	\$2,400	3.4%	\$3,230*	\$1,000
Campus (Non-Exempt)	Teacher Assistant	\$1,055	3.5%	\$2,500	\$1,000
	Community Liaison	\$1,453	3.5%	\$2,500	\$1,000
Food Service	Food Service Assistant	\$1,250	6.1%	\$2,500	\$1,000
	Food Service Cook	\$1,455	6.0%	\$2,500	\$1,000
	Cafeteria Supervisor	\$2,354	5.8%	\$2,500	\$1,000
Maintenance	Custodian	\$2,080	6.1%	\$2,500	\$1,000
	Lead Custodian	\$2,585	5.6%	\$2,500	\$1,000
Transportation	Bus Monitor	\$1,112	6.3%	\$2,500	\$1,000
	CDL Driver	\$1,899	6.2%	\$2,500	\$1,000
	MPV Driver	\$1,303	6.6%	\$2,500	\$1,000

*Teacher Retention Incentive Differentiated by TEI Level; Progressing I/II - \$2,500; Proficient I - \$3,000; Proficient II/III \$3,500; Exemplary I+ - \$4,000

Teachers: 2023-24 TEI Compensation (\$22M)



Proposed 2023-24 TEI Compensation Levels*

187/191 Days	2022-23	2023-24
Progressing I	\$60,500	\$61,500
Progressing II	\$61,000	\$62,000
Proficient I	\$67,500	\$68,500
Proficient II	\$70,500	\$71,500
Proficient III	\$75,500	\$76,500
Exemplary I	\$79,500	\$79,500
Exemplary II	\$84,000	\$84,000
Master	\$100,000	\$100,000

*Does not include \$2,500-\$5000 retention incentive

Proposed 2023-24 Teacher New Hire Schedule**

CYS	2023-2024
0	\$61,000
1	\$61,500
2	\$62,000
3	\$62,750
4	\$63,500
5	\$64,250
6	\$64,750
7	\$65,250
8	\$65,650
9	\$65,950
10+	\$66,450

**Does not include minimum \$3,000 hiring incentive

Returning teachers will receive increase by greater of (1) change to effectiveness level, (2) change to compensation level, (3) Board Approved Increase (2% of effectiveness value for Progressing/Proficient I+II; 3% for Proficient III, Exemplary I/II and Master)

May be revised pending legislative decisions; proposed increases will be an integrated component of any approved legislative requirements.

2023-24 HPC Teacher Stipend Expansion (\$4.1M)

- *Expanding* HPC eligibility to teachers who hold a TEI Proficient I Effectiveness Level
- *Increasing* the current stipend amounts for existing HPC stipends levels for distinguished teachers

TEI Level / TIA Designation	N Projected Teachers	22-23 Amount	23-24 Amount
TEI Proficient I (NEW)	750	N/A	\$4,000
TEI Proficient II or TIA Recognized	260	\$4,000	\$6,000
TEI Proficient III or TIA Exemplary	200	\$6,000	\$7,500
TEI Exemplary I/II & Master or TIA Master	90	\$8,000	\$9,000

2023-24 Retention Incentive (ESSER \$63M)

To encourage the retention of high-quality and high-potential staff, \$63M in ESSER funds will be leveraged to provide a retention incentive for all 2023-24 returning district staff.

<i>Employee Group</i> ***	Total Incentive
Employees not on an Excellence Initiative or No Level in Excellence Initiative	\$2,500
Unsatisfactory*	\$500
Progressing I/II/III**	\$2,500
Proficient I	\$3,000
Proficient II/III	\$3,500
Exemplary I/II** or Master	\$4,000
Employee with 5 or more years of service with Dallas ISD	\$1,000

September 2023	December 2023	May 2024
\$500	\$1,000	\$1,000
\$500	-	-
\$500	\$1,000	\$1,000
\$500	\$1,500	\$1,000
\$500	\$2,000	\$1,000
\$500	\$2,500	\$1,000
-	\$1,000	-

*Unsatisfactory Effectiveness Level employees will receive a one-time \$500 incentive in September 2023.

**Level may not apply to all Excellence Initiatives

***Chief level and above are ineligible to receive this incentive



General Fund





**Proposed Budget Summary
2023-2024**

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 1,582,491,662	\$ 2,071,158	\$ 411,430,628	\$ 1,995,993,448
State Sources	183,459,225	725,000	-	184,184,225
Federal Sources	63,997,192	113,826,892	-	177,824,084
Total Revenue	\$ 1,829,948,079	\$ 116,623,050	\$ 411,430,628	\$ 2,358,001,757

Expenditures

11 Instruction	\$ 996,337,891	\$ -	\$ -	\$ 996,337,891
12 Instructional Resources & Media Services	15,684,586	-	-	15,684,586
13 Curriculum Dev & Instructional Staff Dev	27,970,314	-	-	27,970,314
21 Instructional Leadership	58,655,504	-	-	58,655,504
23 School Leadership	115,539,580	-	-	115,539,580
31 Guidance, Counseling, & Evaluation Serv.	73,529,250	-	-	73,529,250
32 Social Work Services	1,236,955	-	-	1,236,955
33 Health Services	25,285,167	-	-	25,285,167
34 Student Transportation	73,131,641	-	-	73,131,641
35 Food Services	-	115,112,218	-	115,112,218
36 Extracurricular Activities	44,303,631	-	-	44,303,631
41 General Administration	61,017,119	-	-	61,017,119
51 Facilities Maintenance and Operations	196,313,216	1,510,832	-	197,824,048
52 Security and Monitoring Services	33,844,901	-	-	33,844,901
53 Data Processing Services	40,085,292	-	-	40,085,292
61 Community Services	9,144,316	-	-	9,144,316
71 Debt Service	12,602,350	-	382,826,691	395,429,041
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Svcs	224,473,351	-	-	224,473,351
95 Payments to Juvenile Justice AE Program	83,300	-	-	83,300
97 Payments to Tax Increment Fund	-	-	-	-
99 Other Intergovernmental Charge	6,721,991	-	-	6,721,991
Total Expenditures	\$ 2,015,960,355	\$ 116,623,050	\$ 382,826,691	\$ 2,515,410,096

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	\$ -





**Budget Summary by Fund
2023-2024**

	Revenue		Expenditures	
General Operating Funds				
180 Medicaid	\$ 500,000		\$ 1,359,209	
199 General Fund	<u>1,829,448,079</u>		<u>2,014,601,146</u>	
	\$	1,829,948,079	\$	2,015,960,355
National School Breakfast and Lunch Program				
240 Food Svcs Fund	<u>116,623,050</u>		<u>116,623,050</u>	
	\$	116,623,050	\$	116,623,050
Debt Service Funds				
528 Interest/Sinking-2008 Series	117,493,810		109,325,275	
529 Interest/Sinking-2016A Series	79,883,553		74,329,800	
550 2018 Bond Authorization - I&S Fund	6,734,289		6,266,100	
551 2020 Bond Authorization - I&S	<u>207,318,976</u>		<u>192,905,516</u>	
	\$	411,430,628	\$	382,826,691
Total All Funds		<u><u>\$ 2,358,001,757</u></u>		<u><u>\$ 2,515,410,096</u></u>





**General Fund
Expenditure Budget Comparison by Function
2023-2024**

Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction	\$ 983,889,174	\$ 996,337,891	\$ 12,448,717	1.3%
12 Inst Resources & Media Svcs	13,983,283	15,684,586	1,701,303	12.2%
13 Curr Dvlp & Inst Staff Dvlp	32,134,949	27,970,314	(4,164,635)	(13.0%)
21 Inst Ldrsp	65,074,392	58,655,504	(6,418,888)	(9.9%)
23 Sch Ldrsp	123,090,155	115,539,580	(7,550,575)	(6.1%)
31 Guidance Counseling & Eval Svc	71,504,324	73,529,250	2,024,926	2.8%
32 Social Work Svc	1,285,041	1,236,955	(48,086)	(3.7%)
33 Health Svc	25,285,241	25,285,167	(74)	(0.0%)
34 Student Transportation	67,179,865	73,131,641	5,951,776	8.9%
35 Food Svcs	4,400,000	-	(4,400,000)	(100.0%)
36 Extracurricular Activities	42,721,373	44,303,631	1,582,258	3.7%
41 Gen Adm	67,981,614	61,017,119	(6,964,495)	(10.2%)
51 Facilities Maint/Ops	196,530,917	196,313,216	(217,701)	(0.1%)
52 Security & Monitoring Svcs	35,327,529	33,844,901	(1,482,628)	(4.2%)
53 Data Proc Svcs	40,331,982	40,085,292	(246,690)	(0.6%)
61 Community Svcs	5,511,522	9,144,316	3,632,794	65.9%
71 Debt Svc	12,090,492	12,602,350	511,858	4.2%
81 Fac Acq & Cnstr	1,500,000	-	(1,500,000)	(100.0%)
91 Contracted Instructional Svcs	88,567,031	224,473,351	135,906,320	153.5%
95 Pymts to Juv Justice AE Prg	50,853	83,300	32,447	63.8%
97 Pymts to Tax Increment Fund	-	-	-	0.0%
99 Other Intergov Charges	6,197,346	6,721,991	524,645	8.5%
Total	\$ 1,884,637,083	\$ 2,015,960,355	\$ 131,323,272	7.0%

1. Current Budget as of 3/31/23





General Fund
Revenue Budget Comparison by Object
2023-2024

Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 1,425,851,787	\$ 1,548,066,519	\$ 122,214,732	8.6%
5712	Taxes-Prior Year	6,000,000	6,000,000	-	0.0%
5719	Penalties & Interest	8,000,000	8,000,000	-	0.0%
5742	Invst Earnings	9,300,000	15,300,000	6,000,000	64.5%
5743	Rent Income	3,750,000	1,100,143	(2,649,857)	(70.7%)
5744	Gifts & Bequests	52,227	25,000	(27,227)	(52.1%)
5749	Other Revs from Loc Sources	3,000,000	3,000,000	-	0.0%
5752	Athletics Gate Revenue	700,000	1,000,000	300,000	42.9%
Total 5700 All Loc/Intermediate Rev		\$ 1,456,654,014	\$ 1,582,491,662	\$ 125,837,648	8.6%
5811	Per Capita Apportionment	55,967,099	49,793,968	(6,173,131)	(11.0%)
5812	Foundation-Sal & Op	35,381,160	53,665,257	18,284,097	51.7%
5831	TRS On-Behalf	80,000,000	80,000,000	-	0.0%
Total 5800 All State Prg Revs		\$ 171,348,259	\$ 183,459,225	\$ 12,110,966	7.1%
5919	Revenue From Federal Sources	5,000,000	5,000,000	-	0.0%
5928	Indirect Cost Through TEA	3,500,000	18,500,000	15,000,000	428.6%
5931	Sch Health & Related Svcs	41,500,000	14,697,192	(26,802,808)	(64.6%)
5939	Fed Rev By State Other Than TE	800,000	800,000	-	0.0%
5949	Misc Fed Rev	25,806,557	25,000,000	(806,557)	(3.1%)
Total 5900 All Fed Prg Revs		\$ 76,606,557	\$ 63,997,192	\$ (12,609,365)	(16.5%)
Total		\$ 1,704,608,830	\$ 1,829,948,079	\$ 125,339,249	7.4%

1. Current Budget as of 3/31/23





**General Fund
Expenditure Budget Comparison by Object
2023-2024**

Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	\$ 21,595,967	\$ 21,236,780	\$ (359,187)	(1.7%)
6116	Stipends Prof	46,860,046	47,874,661	1,014,615	2.2%
6117	Prof Part-Time/Temp	425,562	716,010	290,448	68.3%
6118	Extra Duty Prof	10,093,682	8,265,435	(1,828,247)	(18.1%)
6119	Prof Sal	923,323,746	932,613,077	9,289,331	1.0%
6121	Overtime	5,603,853	5,721,850	117,997	2.1%
6122	Subs for Support Emp	4,500	-	(4,500)	(100.0%)
6126	Sub/Extra Duty Pay Support Non	1,005,400	1,000,000	(5,400)	(0.5%)
6127	Support PT/Temp	501,261	543,280	42,019	8.4%
6128	Extra Duty Support	7,107,321	6,184,282	(923,039)	(13.0%)
6129	Support Sal/Wage	240,380,312	241,398,547	1,018,235	0.4%
6139	Employee Allowances	608,523	704,800	96,277	15.8%
6141	FICA	17,106,627	17,168,138	61,511	0.4%
6142	Health/Life Ins	57,251,749	55,465,667	(1,786,082)	(3.1%)
6143	Wkrs Comp	4,114,598	4,152,334	37,736	0.9%
6144	TRS on Behalf Pymt	79,925,000	80,000,000	75,000	0.1%
6145	Unemp Comp	5,157,386	5,217,449	60,063	1.2%
6146	TRS	47,845,453	49,250,068	1,404,615	2.9%
6149	Other Emp Benefits	494,654	480,501	(14,153)	(2.9%)
Total 6100 Payroll Costs		\$ 1,469,405,640	\$ 1,477,992,879	\$ 8,587,239	0.6%
6211	Legal Svcs	3,898,520	4,111,014	212,494	5.5%
6212	Audit Svcs	1,037,240	560,809	(476,431)	(45.9%)
6213	Tax Appraisal/Collection	6,197,346	6,721,991	524,645	8.5%
6214	Lobbying	74,897	75,847	950	1.3%
6216	Consultant Svcs	907,109	1,045,000	137,891	15.2%
6219	Prof Svcs	7,891,460	2,578,606	(5,312,854)	(67.3%)
6221	Staff Tuition & Related Fees	424,681	292,400	(132,281)	(31.1%)
6223	Student Tuition-Other than Pub	2,549,674	1,549,500	(1,000,174)	(39.2%)
6224	Student Attendance Credit	88,567,031	224,473,351	135,906,320	153.5%
6229	Tuition/Transfer Pymts	491,025	549,925	58,900	12.0%
6239	Ed Svc Ctr	126,717	127,370	653	0.5%
6245	Contract Maint - Lease Maintenance and Overage	2,062,418	2,465,095	402,677	19.5%
6246	Contract Maint-FFE	281,569	438,287	156,718	55.7%
6247	Contract Maint-Veh	1,384,690	1,333,530	(51,160)	(3.7%)
6248	Contract Maint-Bldg Repair	2,077,995	2,018,006	(59,989)	(2.9%)
6249	Contract Repair & Maint-Other	29,292,149	14,963,910	(14,328,239)	(48.9%)
6255	Water/WW/Sanitation	11,129,392	15,129,392	4,000,000	35.9%
6256	Telecom	6,629,518	5,438,324	(1,191,194)	(18.0%)
6257	Electricity	24,550,727	24,550,727	-	0.0%
6258	Natural Gas	2,374,882	2,768,245	393,363	16.6%
6259	Utilities-Other	63,000	42,000	(21,000)	(33.3%)
6265	Copier Exp	431	-	(431)	(100.0%)
6266	Rentals-FFE	936,080	549,000	(387,080)	(41.4%)
6267	Rentals-Veh	3,630	-	(3,630)	(100.0%)
6268	Rentals-Bldgs	1,148,291	1,331,001	182,710	15.9%
6269	Rentals-Op Leases	1,783,408	1,523,999	(259,409)	(14.5%)
6291	Consulting Svcs	1,862,369	2,048,090	185,721	10.0%
6294	Misc Contract Svc-Printing	2,830,025	2,191,603	(638,422)	(22.6%)
6295	Internal Svc Fund Billing	30,000	-	(30,000)	(100.0%)
6299	Misc Svc	49,265,634	53,345,776	4,080,142	8.3%
Total 6200 Prof/Contracted Svcs		\$ 249,871,908	\$ 372,222,798	\$ 122,350,890	49.0%



**General Fund
Expenditure Budget Comparison by Object
2023-2024**

Object Description	2023 Current Budget¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311 Gas & Other Fuel	6,109,184	5,788,207	(320,977)	(5.3%)
6315 Vehicle Parts & Supplies	2,854,164	2,942,075	87,911	3.1%
6319 Custodial Maintenance & Supplies	9,060,892	7,355,164	(1,705,728)	(18.8%)
6321 Textbooks	2,846,027	2,544,118	(301,909)	(10.6%)
6328 AV Kits (AV Kits less than \$5,000)	167,900	165,333	(2,567)	(1.5%)
6329 Reading Mtrls	3,764,131	3,240,725	(523,406)	(13.9%)
6339 Testing Mtrls	3,334,639	3,599,944	265,305	8.0%
6395 Athl-Small Equip	599	-	(599)	(100.0%)
6396 Tech Equip <\$5K/unit	6,722,589	6,124,817	(597,772)	(8.9%)
6397 Other F & E between \$500 & \$4999	4,583,800	4,428,597	(155,203)	(3.4%)
6399 Gen Sup	64,286,480	74,596,847	10,310,367	16.0%
Total 6300 Supplies and Materials	\$ 103,730,405	\$ 110,785,827	\$ 7,055,422	6.8%
6411 Emp Travel	5,933,612	3,762,873	(2,170,739)	(36.6%)
6412 Student meals, lodging and reg	3,209,684	2,526,414	(683,270)	(21.3%)
6419 Non-Emp Travel	71,399	78,750	7,351	10.3%
6429 Insurance & Bonding Cost	19,387,230	19,308,981	(78,249)	(0.4%)
6439 Election Exp	1,154,870	1,161,800	6,930	0.6%
6491 Statutorily Required Public Notices	91,517	95,000	3,483	3.8%
6494 Transportation for Student Field Trips	-	(1)	(1)	100.0%
6495 Dues	588,865	496,263	(92,602)	(15.7%)
6498 Awards/Scholarships	68,645	24,300	(44,345)	(64.6%)
6499 Misc Op Exp	9,518,926	7,796,628	(1,722,298)	(18.1%)
Total 6400 Other Operating Costs	\$ 40,024,748	\$ 35,251,008	\$ (4,773,740)	(11.9%)
6512 Cap Lease Principal	4,608,312	5,120,170	511,858	11.1%
6522 Cap Lease Interest	229,943	229,943	0	0.0%
6523 Interest on Debt	7,237,237	7,237,237	-	0.0%
6599 Other Debt Svc Fees	15,000	15,000	-	0.0%
Total 6500 Debt Services	\$ 12,090,492	\$ 12,602,350	\$ 511,858	4.2%
6624 Portable Bldgs	25,010	-	(25,010)	(100.0%)
6629 Bldg Purch/Cnstr/Imprv	1,787,672	770,000	(1,017,672)	(56.9%)
6631 Veh > \$5K/unit	965,146	972,500	7,354	0.8%
6638 Tech Equip & Software >\$5K/unit	2,075,144	1,704,220	(370,924)	(17.9%)
6639 Furniture & Equipment > \$5,000	4,660,918	3,658,773	(1,002,145)	(21.5%)
Total 6600 Capital Outlay - Land, Bldg, & Equip	\$ 9,513,890	\$ 7,105,493	\$ (2,408,397)	(25.3%)
Total	\$ 1,884,637,083	\$ 2,015,960,355	\$ 131,323,272	7.0%

1. Current Budget as of 3/31/23



**General Fund
Expenditure Budget Comparison by Object Total
2023-2024**

Object	Description	2023 Current Budget¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100	Payroll Costs ²	\$ 1,469,405,640	\$ 1,477,992,879	\$ 8,587,239	0.6%	73.3%
6200	Prof/Contracted Svcs ³	249,871,908	372,222,798	122,350,890	49.0%	18.5%
6300	Supplies/Materials	103,730,405	110,785,827	7,055,422	6.8%	5.5%
6400	Other Op Costs	40,024,748	35,251,008	(4,773,740)	(11.9%)	1.7%
6500	Debt Service Expense	12,090,492	12,602,350	511,858	4.2%	0.6%
6600	Cap Outlay-Land/Bldg/Equip	9,513,890	7,105,493	(2,408,397)	(25.3%)	0.4%
Total		\$ 1,884,637,083	\$ 2,015,960,355	\$ 131,323,272	7.0%	100.0%

1. Current Budget as of 3/31/23
2. Payroll Costs percentage is 82.5% if recapture is excluded
3. 2024 Recommended Budget includes \$224,473,351 for recapture





**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Func	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction						
	6112	Subs for Professionals	\$ 21,356,283	\$ 20,981,229	\$ (375,054)	(1.8%)
	6116	Stipends Prof	27,057,614	31,721,198	4,663,584	17.2%
	6118	Extra Duty Prof	6,073,758	5,647,814	(425,944)	(7.0%)
	6119	Prof Sal	661,727,007	680,430,322	18,703,315	2.8%
	6121	Overtime	74,033	723,960	649,927	877.9%
	6126	Sub/Extra Duty Pay Support Non	5,400	-	(5,400)	(100.0%)
	6128	Extra Duty Support	326,786	244,310	(82,476)	(25.2%)
	6129	Support Sal/Wage	62,647,016	59,221,440	(3,425,576)	(5.5%)
	6141	FICA	10,759,472	10,979,590	220,118	2.0%
	6142	Health/Life Ins	35,625,829	35,015,390	(610,439)	(1.7%)
	6143	Wkrs Comp	2,578,778	2,655,470	76,692	3.0%
	6144	TRS on Behalf Pymt	50,776,970	50,468,939	(308,031)	(0.6%)
	6145	Unemp Comp	3,240,400	3,336,451	96,051	3.0%
	6146	TRS	30,412,959	31,848,954	1,435,995	4.7%
	6149	Other Emp Benefits	314,671	309,480	(5,191)	(1.6%)
	Total 6100 Payroll Costs		\$ 912,976,976	\$ 933,584,547	\$ 20,607,571	2.3%
	6219	Prof Svcs	3,613,585	808,727	(2,804,858)	(77.6%)
	6223	Student Tuition-Other than Pub	2,498,821	1,466,200	(1,032,621)	(41.3%)
	6229	Tuition/Transfer Pymts	191,025	189,925	(1,100)	(0.6%)
	6245	Contract Maint - Lease Maintenance and Overa	1,584,705	2,200,852	616,147	38.9%
	6246	Contract Maint-FFE	7,140	750	(6,390)	(89.5%)
	6249	Contract Repair & Maint-Other	50,915	55,000	4,085	8.0%
	6266	Rentals-FFE	20,000	-	(20,000)	(100.0%)
	6267	Rentals-Veh	3,630	-	(3,630)	(100.0%)
	6268	Rentals-Bldgs	645,196	150,000	(495,196)	(76.8%)
	6269	Rentals-Op Leases	10,059	-	(10,059)	(100.0%)
	6291	Consulting Svcs	222,111	275,000	52,889	23.8%
	6294	Misc Contract Svc-Printing	415,413	349,249	(66,164)	(15.9%)
	6299	Misc Svc	15,851,370	20,107,083	4,255,713	26.8%
	Total 6200 Prof/Contracted Svcs		\$ 25,113,970	\$ 25,602,786	\$ 488,816	1.9%
	6311	Gas & Other Fuel	1,500	1,500	-	0.0%
	6319	Custodial & Maintenance Supplies	19,959	-	(19,959)	(100.0%)
	6321	Textbooks	2,846,027	2,544,118	(301,909)	(10.6%)
	6329	Reading Mtrls	2,156,151	1,789,525	(366,626)	(17.0%)
	6339	Testing Mtrls	330,803	431,000	100,197	30.3%
	6395	Athl-Small Equip	599	-	(599)	(100.0%)
	6396	Tech Equip <\$5K/unit	2,922,886	2,783,801	(139,085)	(4.8%)
	6397	Other F & E between \$500 & \$4999	2,472,765	1,617,427	(855,338)	(34.6%)
	6399	Gen Sup	31,217,934	25,623,286	(5,594,648)	(17.9%)
	Total 6300 Supplies and Materials		\$ 41,968,624	\$ 34,790,657	\$ (7,177,967)	(17.1%)
	6411	Emp Travel	84,464	94,500	10,036	11.9%
	6412	Student meals, lodging and reg	555,985	430,660	(125,325)	(22.5%)
	6494	Student Travel	-	-	-	100.0%
	6495	Dues	44,539	18,171	(26,368)	(59.2%)
	6498	Awards/Scholarships	5,500	300	(5,200)	(94.5%)
	6499	Misc Op Exp	1,647,227	873,075	(774,152)	(47.0%)
	Total 6400 Other Op Costs		\$ 2,337,715	\$ 1,416,706	\$ (921,009)	(39.4%)
	6638	Tech Equip & Software >\$5K/unit	19,473	50,750	31,277	160.6%
	6639	Furniture & Equipment > \$5,000	1,472,416	892,445	(579,971)	(39.4%)
	Total 6600 Capital Outlay - Land, Bldg & Equip		\$ 1,491,889	\$ 943,195	\$ (548,694)	(36.8%)
	Total for 11 Instruction		\$ 983,889,174	\$ 996,337,891	\$ 12,448,717	1.3%



**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
12		Inst Resources & Media Svcs				
		6116 Stipends Prof	\$ 208,685	\$ 184,385	\$ (24,300)	(11.6%)
		6118 Extra Duty Prof	500	-	(500)	(100.0%)
		6119 Prof Sal	8,471,462	10,047,454	1,575,992	18.6%
		6121 Overtime	1,451	-	(1,451)	(100.0%)
		6128 Extra Duty Support	1,000	-	(1,000)	(100.0%)
		6129 Support Sal/Wage	854,042	732,285	(121,757)	(14.3%)
		6141 FICA	135,193	163,794	28,601	21.2%
		6142 Health/Life Ins	413,280	476,420	63,140	15.3%
		6143 Wkrs Comp	32,677	39,604	6,927	21.2%
		6144 TRS on Behalf Pymt	665,317	997,916	332,599	50.0%
		6145 Unemp Comp	41,063	49,782	8,719	21.2%
		6146 TRS	372,823	461,129	88,306	23.7%
		6149 Other Emp Benefits	3,456	3,984	528	15.3%
		Total 6100 Payroll Costs	\$ 11,200,949	\$ 13,156,753	\$ 1,955,804	17.5%
		6245 Contract Maint - Lease Maintenance and Overa	1,722	500	(1,222)	(71.0%)
		6249 Contract Repair & Maint-Other	14,500	3,000	(11,500)	(79.3%)
		6256 Telecom	3,570	4,400	830	23.2%
		6294 Misc Contract Svc-Printing	830	800	(30)	(3.6%)
		6299 Misc Svc	398,411	292,300	(106,111)	(26.6%)
		Total 6200 Prof/Contracted Svcs	\$ 419,033	\$ 301,000	\$ (118,033)	(28.2%)
		6311 Gas & Other Fuel	1,000	1,200	200	20.0%
		6328 AV Kits (AV Kits less than \$5,000)	167,900	165,333	(2,567)	(1.5%)
		6329 Reading Mtrls	1,288,305	1,174,224	(114,081)	(8.9%)
		6396 Tech Equip <\$5K/unit	43,368	55,490	12,122	28.0%
		6397 Other F & E between \$500 & \$4999	4,600	5,000	400	8.7%
		6399 Gen Sup	820,524	784,680	(35,844)	(4.4%)
		Total 6300 Supplies/Materials	\$ 2,325,697	\$ 2,185,927	\$ (139,770)	(6.0%)
		6411 Emp Travel	15,587	21,800	6,213	39.9%
		6495 Dues	558	-	(558)	(100.0%)
		6499 Misc Op Exp	-	4,106	4,106	100.0%
		Total 6400 Other Op Costs	\$ 16,145	\$ 25,906	\$ 9,761	60.5%
		6638 Tech Equip & Software >\$5K/unit	21,459	15,000	(6,459)	(30.1%)
		Total 6600 Capital Outlay	\$ 21,459	\$ 15,000	\$ (6,459)	(30.1%)
		Total for 12 Inst Resources & Media Svcs	\$ 13,983,283	\$ 15,684,586	\$ 1,701,303	12.2%



General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13		Curr Dvlp & Inst Staff Dvlp				
		6112 Subs for Professionals	\$ 3,172	\$ 30,480	\$ 27,308	860.9%
		6116 Stipends Prof	3,246,896	2,709,972	(536,924)	(16.5%)
		6118 Extra Duty Prof	1,054,762	576,130	(478,632)	(45.4%)
		6119 Prof Sal	15,336,402	11,566,904	(3,769,498)	(24.6%)
		6121 Overtime	8,394	7,724	(670)	(8.0%)
		6128 Extra Duty Support	78,901	31,200	(47,701)	(60.5%)
		6129 Support Sal/Wage	487,306	388,001	(99,305)	(20.4%)
		6139 Employee Allowances	21,000	21,000	-	0.0%
		6141 FICA	246,468	181,959	(64,509)	(26.2%)
		6142 Health/Life Ins	563,587	397,066	(166,521)	(29.5%)
		6143 Wkrs Comp	59,726	44,003	(15,723)	(26.3%)
		6144 TRS on Behalf Pymt	1,042,614	846,039	(196,575)	(18.9%)
		6145 Unemp Comp	74,981	55,291	(19,690)	(26.3%)
		6146 TRS	680,154	510,382	(169,772)	(25.0%)
		6149 Other Emp Benefits	4,889	3,321	(1,568)	(32.1%)
		Total 6100 Payroll Costs	\$ 22,909,252	\$ 17,369,472	\$ (5,539,780)	(24.2%)
		6221 Staff Tuition & Related Fees	273,731	292,400	18,669	6.8%
		6239 Ed Svc Ctr	73,500	82,000	8,500	11.6%
		6245 Contract Maint - Lease Maintenance and Overa	20,055	12,000	(8,055)	(40.2%)
		6268 Rentals-Bldgs	134,501	11,000	(123,501)	(91.8%)
		6291 Consulting Svcs	203,105	1,000,000	796,895	392.4%
		6294 Misc Contract Svc-Printing	40,299	25,280	(15,019)	(37.3%)
		6299 Misc Svc	4,372,334	5,099,061	726,727	16.6%
		Total 6200 Prof/Contracted Svcs	\$ 5,117,525	\$ 6,521,741	\$ 1,404,216	27.4%
		6329 Reading Mtrls	150,509	167,268	16,759	11.1%
		6396 Tech Equip <\$5K/unit	108,843	46,500	(62,343)	(57.3%)
		6397 Other F & E between \$500 & \$4999	15,950	30,000	14,050	88.1%
		6399 Gen Sup	825,351	2,210,204	1,384,853	167.8%
		Total 6300 Supplies/Materials	\$ 1,100,653	\$ 2,453,972	\$ 1,353,319	123.0%
		6411 Emp Travel	2,264,205	1,116,748	(1,147,457)	(50.7%)
		6494 Student Travel	-	(1)	(1)	100.0%
		6495 Dues	71,640	41,212	(30,428)	(42.5%)
		6499 Misc Op Exp	521,674	467,170	(54,504)	(10.4%)
		Total 6400 Other Op Costs	\$ 2,857,519	\$ 1,625,129	\$ (1,232,390)	(43.1%)
		6639 Furniture & Equipment > \$5,000	150,000	-	(150,000)	(100.0%)
		Total 6600 Capital Outlay	\$ 150,000	\$ -	\$ (150,000)	(100.0%)
		Total for 13 Curr Dvlp & Inst Staff Dvlp	\$ 32,134,949	\$ 27,970,314	\$ (4,164,635)	(13.0%)



**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Func	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21	Inst Ldrsp					
		6112 Subs for Professionals	\$ 230	\$ 37,920	\$ 37,690	16,387.0%
		6116 Stipends Prof	83,783	59,027	(24,756)	(29.5%)
		6118 Extra Duty Prof	30,163	28,117	(2,046)	(6.8%)
		6119 Prof Sal	42,778,529	35,413,036	(7,365,493)	(17.2%)
		6121 Overtime	120,086	108,855	(11,231)	(9.4%)
		6127 Support PT/Temp	39,550	29,450	(10,100)	(25.5%)
		6128 Extra Duty Support	11,432	16,080	4,648	40.7%
		6129 Support Sal/Wage	2,730,452	2,576,446	(154,006)	(5.6%)
		6139 Employee Allowances	310,523	345,000	34,477	11.1%
		6141 FICA	663,091	549,846	(113,245)	(17.1%)
		6142 Health/Life Ins	1,478,768	1,154,601	(324,167)	(21.9%)
		6143 Wkrs Comp	160,259	132,862	(27,397)	(17.1%)
		6144 TRS on Behalf Pymt	2,981,692	2,813,227	(168,465)	(5.6%)
		6145 Unemp Comp	201,409	166,996	(34,413)	(17.1%)
		6146 TRS	1,829,050	1,537,648	(291,402)	(15.9%)
		6149 Other Emp Benefits	12,369	9,656	(2,713)	(21.9%)
		Total 6100 Payroll Costs	\$ 53,431,386	\$ 44,978,767	\$ (8,452,619)	(15.8%)
		6219 Prof Svcs	25,000	-	(25,000)	(100.0%)
		6221 Staff Tuition & Related Fees	4,200	-	(4,200)	(100.0%)
		6239 Ed Svc Ctr	500	-	(500)	(100.0%)
		6245 Contract Maint - Lease Maintenance and Overa	191,993	118,787	(73,206)	(38.1%)
		6246 Contract Maint-FFE	100	7,000	6,900	6,900.0%
		6249 Contract Repair & Maint-Other	527,407	-	(527,407)	(100.0%)
		6256 Telecom	30,970	18,700	(12,270)	(39.6%)
		6266 Rentals-FFE	10,050	9,000	(1,050)	(10.4%)
		6268 Rentals-Bldgs	4,950	4,000	(950)	(19.2%)
		6269 Rentals-Op Leases	23,703	15,499	(8,204)	(34.6%)
		6291 Consulting Svcs	223,118	98,715	(124,403)	(55.8%)
		6294 Misc Contract Svc-Printing	499,351	546,518	47,167	9.4%
		6295 Internal Svc Fund Billing	30,000	-	(30,000)	(100.0%)
		6299 Misc Svc	4,394,114	4,450,475	56,361	1.3%
		Total 6200 Prof/Contracted Svcs	\$ 5,965,456	\$ 5,268,694	\$ (696,762)	(11.7%)
		6311 Gas & Other Fuel	3,500	3,000	(500)	(14.3%)
		6319 Custodial & Maintenance Supplies	20,432	2,500	(17,932)	(87.8%)
		6329 Reading Mtrls	84,504	74,398	(10,106)	(12.0%)
		6396 Tech Equip <\$5K/unit	634,366	502,426	(131,940)	(20.8%)
		6397 Other F & E between \$500 & \$4999	200,801	131,200	(69,601)	(34.7%)
		6399 Gen Sup	3,154,571	6,382,939	3,228,368	102.3%
		Total 6300 Supplies/Materials	\$ 4,098,174	\$ 7,096,463	\$ 2,998,289	73.2%
		6411 Emp Travel	895,184	827,726	(67,458)	(7.5%)
		6494 Student Travel	-	-	-	100.0%
		6495 Dues	35,859	43,518	7,659	21.4%
		6498 Awards/Scholarships	1,000	-	(1,000)	(100.0%)
		6499 Misc Op Exp	635,333	430,336	(204,997)	(32.3%)
		Total 6400 Other Op Costs	\$ 1,567,376	\$ 1,301,580	\$ (265,796)	(17.0%)
		6638 Tech Equip & Software >\$5K/unit	12,000	10,000	(2,000)	(16.7%)
		Total 6600 Capital Outlay	\$ 12,000	\$ 10,000	\$ (2,000)	(16.7%)
		Total for 21 Inst Ldrsp	\$ 65,074,392	\$ 58,655,504	\$ (6,418,888)	(9.9%)



**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Fnc	Object	Description	2023 Current Budget¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23	Sch Ldrsp					
	6112	Subs for Professionals	\$ 92,084	\$ 22,400	\$ (69,684)	(75.7%)
	6116	Stipends Prof	1,177,257	1,015,878	(161,379)	(13.7%)
	6118	Extra Duty Prof	452,210	280,526	(171,684)	(38.0%)
	6119	Prof Sal	70,110,051	62,806,159	(7,303,892)	(10.4%)
	6121	Overtime	81,114	72,242	(8,872)	(10.9%)
	6128	Extra Duty Support	273,068	120,468	(152,600)	(55.9%)
	6129	Support Sal/Wage	30,799,523	31,674,083	874,560	2.8%
	6141	FICA	1,442,430	1,353,153	(89,277)	(6.2%)
	6142	Health/Life Ins	4,462,850	4,118,450	(344,400)	(7.7%)
	6143	Wkrs Comp	348,747	327,177	(21,570)	(6.2%)
	6144	TRS on Behalf Pymt	6,949,025	6,432,297	(516,728)	(7.4%)
	6145	Unemp Comp	438,202	411,111	(27,091)	(6.2%)
	6146	TRS	3,977,600	3,812,108	(165,492)	(4.2%)
	6149	Other Emp Benefits	37,320	34,440	(2,880)	(7.7%)
	Total 6100 Payroll Costs		\$ 120,641,481	\$ 112,480,492	\$ (8,160,989)	(6.8%)
	6221	Staff Tuition & Related Fees	141,750	-	(141,750)	(100.0%)
	6239	Ed Svc Ctr	500	-	(500)	(100.0%)
	6249	Contract Repair & Maint-Other	1,522	750	(772)	(50.7%)
	6269	Rentals-Op Leases	40,470	-	(40,470)	(100.0%)
	6294	Misc Contract Svc-Printing	193,185	149,466	(43,719)	(22.6%)
	6299	Misc Svc	696,933	2,064,197	1,367,264	196.2%
	Total 6200 Prof/Contracted Svcs		\$ 1,074,360	\$ 2,214,413	\$ 1,140,053	106.1%
	6319	Custodial & Maintenance Supplies	358	-	(358)	(100.0%)
	6329	Reading Mtrls	4,429	1,950	(2,479)	(56.0%)
	6396	Tech Equip <\$5K/unit	261,741	183,710	(78,031)	(29.8%)
	6397	Other F & E between \$500 & \$4999	75,272	19,301	(55,971)	(74.4%)
	6399	Gen Sup	448,409	329,938	(118,471)	(26.4%)
	Total 6300 Supplies/Materials		\$ 790,209	\$ 534,899	\$ (255,310)	(32.3%)
	6411	Emp Travel	316,662	135,284	(181,378)	(57.3%)
	6495	Dues	4,783	4,655	(128)	(2.7%)
	6498	Awards/Scholarships	2,622	2,000	(622)	(23.7%)
	6499	Misc Op Exp	204,440	163,837	(40,603)	(19.9%)
	Total 6400 Other Op Costs		\$ 528,507	\$ 305,776	\$ (222,731)	(42.1%)
	6639	Furniture & Equipment > \$5,000	55,598	4,000	(51,598)	(92.8%)
	Total 6600 Capital Outlay		\$ 55,598	\$ 4,000	\$ (51,598)	(92.8%)
	Total for 23 Sch Ldrsp		\$ 123,090,155	\$ 115,539,580	\$ (7,550,575)	(6.1%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31		Guidance Counseling & Eval Svc				
		6112 Subs for Professionals	\$ 19,873	\$ 10,501	\$ (9,372)	(47.2%)
		6116 Stipends Prof	761,048	710,510	(50,538)	(6.6%)
		6117 Prof Part-Time/Temp	75,552	76,000	448	0.6%
		6118 Extra Duty Prof	1,033,383	192,691	(840,692)	(81.4%)
		6119 Prof Sal	51,546,544	54,638,931	3,092,387	6.0%
		6121 Overtime	10,871	7,000	(3,871)	(35.6%)
		6127 Support PT/Temp	304,616	366,425	61,809	20.3%
		6128 Extra Duty Support	96,839	12,150	(84,689)	(87.5%)
		6129 Support Sal/Wage	1,210,021	1,116,634	(93,387)	(7.7%)
		6139 Employee Allowances	36,000	36,000	-	0.0%
		6141 FICA	770,195	770,244	49	0.0%
		6142 Health/Life Ins	1,935,933	1,882,378	(53,555)	(2.8%)
		6143 Wkrs Comp	186,319	186,237	(82)	(0.0%)
		6144 TRS on Behalf Pymt	3,678,927	3,636,436	(42,491)	(1.2%)
		6145 Unemp Comp	234,092	234,064	(28)	(0.0%)
		6146 TRS	2,123,651	2,168,313	44,662	2.1%
		6149 Other Emp Benefits	16,190	15,742	(448)	(2.8%)
		Total 6100 Payroll Costs	\$ 64,040,054	\$ 66,060,256	\$ 2,020,202	3.2%
		6219 Prof Svcs	1,041,213	821,017	(220,196)	(21.1%)
		6245 Contract Maint - Lease Maintenance and Overa	75,355	850	(74,505)	(98.9%)
		6246 Contract Maint-FFE	-	34,500	34,500	100.0%
		6249 Contract Repair & Maint-Other	33,000	33,000	-	0.0%
		6256 Telecom	3,610	3,610	-	0.0%
		6294 Misc Contract Svc-Printing	28,758	31,690	2,932	10.2%
		6299 Misc Svc	1,777,643	1,749,692	(27,951)	(1.6%)
		Total 6200 Prof/Contracted Svcs	\$ 2,959,579	\$ 2,674,359	\$ (285,220)	(9.6%)
		6329 Reading Mtrls	1,000	1,500	500	50.0%
		6339 Testing Mtrls	3,003,836	3,168,944	165,108	5.5%
		6396 Tech Equip <\$5K/unit	208,964	234,226	25,262	12.1%
		6397 Other F & E between \$500 & \$4999	8,707	386,931	378,224	4,343.9%
		6399 Gen Sup	902,190	631,269	(270,921)	(30.0%)
		Total 6300 Supplies/Materials	\$ 4,124,697	\$ 4,422,870	\$ 298,173	7.2%
		6411 Emp Travel	103,069	81,920	(21,149)	(20.5%)
		6498 Awards/Scholarships	27,227	-	(27,227)	(100.0%)
		6499 Misc Op Exp	183,708	278,855	95,147	51.8%
		Total 6400 Other Op Costs	\$ 314,004	\$ 360,775	\$ 46,771	14.9%
		6638 Tech Equip & Software >\$5K/unit	65,990	10,990	(55,000)	(83.3%)
		Total 6600 Capital Outlay	\$ 65,990	\$ 10,990	\$ (55,000)	(83.3%)
		Total for 31 Guidance Counseling & Eval Svc	\$ 71,504,324	\$ 73,529,250	\$ 2,024,926	2.8%



**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32		Social Work Svc				
		6116 Stipends Prof	\$ 6,007	\$ 6,007	-	-
		6119 Prof Sal	559,682	559,285	3,603	0.6%
		6129 Support Sal/Wage	391,336	403,684	12,348	3.2%
		6141 FICA	13,848	14,210	362	2.6%
		6142 Health/Life Ins	40,180	40,180	-	0.0%
		6143 Wkrs Comp	3,348	3,436	88	2.6%
		6144 TRS on Behalf Pymt	70,567	68,662	(1,905)	(2.7%)
		6145 Unemp Comp	4,207	4,317	110	2.6%
		6146 TRS	38,184	40,045	1,861	4.9%
		6149 Other Emp Benefits	336	336	-	0.0%
		Total 6100 Payroll Costs	\$ 1,123,695	\$ 1,140,162	\$ 16,467	1.5%
		6245 Contract Maint - Lease Maintenance and Overa	10,000	1,800	(8,200)	(82.0%)
		6256 Telecom	2,700	1,200	(1,500)	(55.6%)
		6294 Misc Contract Svc-Printing	57,706	70,111	12,405	21.5%
		Total 6200 Prof/Contracted Svcs	\$ 70,406	\$ 73,111	\$ 2,705	3.8%
		6399 Gen Sup	82,940	9,682	(73,258)	(88.3%)
		Total 6300 Supplies/Materials	\$ 82,940	\$ 9,682	\$ (73,258)	(88.3%)
		6411 Emp Travel	8,000	14,000	6,000	75.0%
		Total 6400 Other Op Costs	\$ 8,000	\$ 14,000	\$ 6,000	75.0%
		Total for 32 Social Work Svc	\$ 1,285,041	\$ 1,236,955	\$ (48,086)	(3.7%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
33		Health Svc				
		6112 Subs for Professionals	\$ 109,680	\$ 113,000	\$ 3,320	3.0%
		6116 Stipends Prof	45,730	45,730	-	0.0%
		6118 Extra Duty Prof	249,151	63,300	(185,851)	(74.6%)
		6119 Prof Sal	18,321,189	18,730,448	409,259	2.2%
		6121 Overtime	561	665	104	18.5%
		6128 Extra Duty Support	11,080	-	(11,080)	(100.0%)
		6129 Support Sal/Wage	1,413,765	1,368,661	(45,104)	(3.2%)
		6139 Employee Allowances	6,000	6,000	-	0.0%
		6141 FICA	291,543	299,814	8,271	2.8%
		6142 Health/Life Ins	907,207	892,570	(14,637)	(1.6%)
		6143 Wkrs Comp	70,483	72,492	2,009	2.9%
		6144 TRS on Behalf Pymt	1,385,493	1,460,002	74,509	5.4%
		6145 Unemp Comp	88,584	91,100	2,516	2.8%
		6146 TRS	804,007	843,336	39,329	4.9%
		6149 Other Emp Benefits	7,588	7,464	(124)	(1.6%)
		Total 6100 Payroll Costs	\$ 23,712,061	\$ 23,994,582	\$ 282,521	1.2%
		6219 Prof Svcs	28,000	18,000	(10,000)	(35.7%)
		6245 Contract Maint - Lease Maintenance and Overa	7,500	5,000	(2,500)	(33.3%)
		6249 Contract Repair & Maint-Other	59,497	-	(59,497)	(100.0%)
		6256 Telecom	13,540	6,500	(7,040)	(52.0%)
		6294 Misc Contract Svc-Printing	209,020	207,060	(1,960)	(0.9%)
		6299 Misc Svc	256,138	248,757	(7,381)	(2.9%)
		Total 6200 Prof/Contracted Svcs	\$ 573,695	\$ 485,317	\$ (88,378)	(15.4%)
		6319 Custodial & Maintenance Supplies	180,724	-	(180,724)	(100.0%)
		6329 Reading Mtrls	6,705	6,176	(529)	(7.9%)
		6396 Tech Equip <\$5K/unit	44,848	19,000	(25,848)	(57.6%)
		6397 Other F & E between \$500 & \$4999	140,339	135,000	(5,339)	(3.8%)
		6399 Gen Sup	567,799	586,592	18,793	3.3%
		Total 6300 Supplies/Materials	\$ 940,415	\$ 746,768	\$ (193,647)	(20.6%)
		6411 Emp Travel	34,000	24,000	(10,000)	(29.4%)
		6495 Dues	5,200	5,500	300	5.8%
		6499 Misc Op Exp	19,870	29,000	9,130	45.9%
		Total 6400 Other Op Costs	\$ 59,070	\$ 58,500	\$ (570)	(1.0%)
		Total for 33 Health Svc	\$ 25,285,241	\$ 25,285,167	\$ (74)	(0.0%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
34		Student Transportation				
		6116 Stipends Prof	\$ 409	\$ 409	-	-
		6118 Extra Duty Prof	1,058	1,436	378	35.7%
		6119 Prof Sal	2,779,557	8,014,070	5,234,513	188.3%
		6121 Overtime	3,467,226	635,936	(2,831,290)	(81.7%)
		6126 Sub/Extra Duty Pay Support Non	1,000,000	1,000,000	-	0.0%
		6127 Support PT/Temp	16,000	77,000	61,000	381.3%
		6128 Extra Duty Support	781,795	776,349	(5,446)	(0.7%)
		6129 Support Sal/Wage	36,851,234	40,450,087	3,598,853	9.8%
		6139 Employee Allowances	6,000	6,000	-	0.0%
		6141 FICA	535,400	580,832	45,432	8.5%
		6142 Health/Life Ins	3,550,190	3,532,970	(17,220)	(0.5%)
		6143 Wkrs Comp	129,775	140,666	10,891	8.4%
		6144 TRS on Behalf Pymt	2,491,505	2,696,155	204,650	8.2%
		6145 Unemp Comp	162,789	176,836	14,047	8.6%
		6146 TRS	1,475,549	1,635,866	160,317	10.9%
		6149 Other Emp Benefits	29,688	29,544	(144)	(0.5%)
		Total 6100 Payroll Costs	\$ 53,278,175	\$ 59,754,156	\$ 6,475,981	12.2%
		6219 Prof Svcs	217,061	217,060	(1)	(0.0%)
		6239 Ed Svc Ctr	42,946	43,570	624	1.5%
		6245 Contract Maint - Lease Maintenance and Overa	5,035	951	(4,084)	(81.1%)
		6246 Contract Maint-FFE	-	7,465	7,465	100.0%
		6247 Contract Maint-Veh	1,384,690	1,333,530	(51,160)	(3.7%)
		6255 Water/WW/Sanitation	21,441	14,200	(7,241)	(33.8%)
		6257 Electricity	15,819	12,900	(2,919)	(18.5%)
		6265 Copier Exp	431	-	(431)	(100.0%)
		6269 Rentals-Op Leases	1,468,428	663,500	(804,928)	(54.8%)
		6294 Misc Contract Svc-Printing	19,108	2,700	(16,408)	(85.9%)
		6299 Misc Svc	530,546	440,509	(90,037)	(17.0%)
		Total 6200 Prof/Contracted Svcs	\$ 3,705,505	\$ 2,736,385	\$ (969,120)	(26.2%)
		6311 Gas & Other Fuel	5,286,596	4,901,731	(384,865)	(7.3%)
		6315 Vehicle Parts & Supplies	2,254,164	2,317,075	62,911	2.8%
		6319 Custodial & Maintenance Supplies	69,466	56,505	(12,961)	(18.7%)
		6396 Tech Equip <\$5K/unit	33,807	23,807	(10,000)	(29.6%)
		6397 Other F & E between \$500 & \$4999	26,720	26,720	-	0.0%
		6399 Gen Sup	1,197,875	1,168,112	(29,763)	(2.5%)
		Total 6300 Supplies/Materials	\$ 8,868,628	\$ 8,493,950	\$ (374,678)	(4.2%)
		6411 Emp Travel	6,227	5,574	(653)	(10.5%)
		6429 Insurance & Bonding Cost	380,481	600,000	219,519	57.7%
		6495 Dues	1,715	1,534	(181)	(10.6%)
		6499 Misc Op Exp	133,106	133,106	-	0.0%
		Total 6400 Other Op Costs	\$ 521,529	\$ 740,214	\$ 218,685	41.9%
		6638 Tech Equip & Software >\$5K/unit	806,020	1,406,936	600,916	74.6%
		6639 Furniture & Equipment > \$5,000	8	-	(8)	(100.0%)
		Total 6600 Capital Outlay	\$ 806,028	\$ 1,406,936	\$ 600,908	74.6%
		Total for 34 Student Transportation	\$ 67,179,865	\$ 73,131,641	\$ 5,951,776	8.9%



General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35		Food Services				
		6129 Support Sal/Wage	\$ 4,400,000	-	\$ (4,400,000)	(100.0%)
		Total 6100 Payroll Costs	\$ 4,400,000	\$ -	\$ (4,400,000)	(100.0%)
		Total for 35 Food Services	\$ 4,400,000	\$ -	\$ (4,400,000)	(100.0%)
36		Extracurricular Activities				
		6116 Stipends Prof	\$ 13,303,169	\$ 10,904,519	\$ (2,398,650)	(18.0%)
		6117 Prof Part-Time/Temp	10	340,010	340,000	#####
		6118 Extra Duty Prof	882,663	1,258,854	376,191	42.6%
		6119 Prof Sal	6,692,470	6,856,471	164,001	2.5%
		6121 Overtime	49,734	2,162,228	2,112,494	4,247.6%
		6127 Support PT/Temp	10	10	-	0.0%
		6128 Extra Duty Support	487,140	454,415	(32,725)	(6.7%)
		6129 Support Sal/Wage	211,341	3,383,429	3,172,088	1,500.9%
		6139 Employee Allowances	12,000	12,000	-	0.0%
		6141 FICA	120,118	150,854	30,736	25.6%
		6142 Health/Life Ins	235,340	229,600	(5,740)	(2.4%)
		6143 Wkrs Comp	29,076	36,467	7,391	25.4%
		6144 TRS on Behalf Pymt	432,458	499,782	67,324	15.6%
		6145 Unemp Comp	36,539	45,829	9,290	25.4%
		6146 TRS	331,307	433,370	102,063	30.8%
		6149 Other Emp Benefits	1,968	1,920	(48)	(2.4%)
		Total 6100 Payroll Costs	\$ 22,825,343	\$ 26,769,758	\$ 3,944,415	17.3%
		6221 Staff Tuition & Related Fees	5,000	-	(5,000)	(100.0%)
		6245 Contract Maint - Lease Maintenance and Overa	8,000	4,000	(4,000)	(50.0%)
		6249 Contract Repair & Maint-Other	167,570	114,195	(53,375)	(31.9%)
		6256 Telecom	3,500	1,000	(2,500)	(71.4%)
		6266 Rentals-FFE	7,585	-	(7,585)	(100.0%)
		6268 Rentals-Bldgs	27,970	-	(27,970)	(100.0%)
		6294 Misc Contract Svc-Printing	107,706	97,800	(9,906)	(9.2%)
		6299 Misc Svc	2,869,586	2,532,275	(337,311)	(11.8%)
		Total 6200 Prof/Contracted Svcs	\$ 3,196,917	\$ 2,749,270	\$ (447,647)	(14.0%)
		6311 Gas & Other Fuel	11,322	8,777	(2,545)	(22.5%)
		6319 Custodial & Maintenance Supplies	1,036	500	(536)	(51.7%)
		6396 Tech Equip <\$5K/unit	630,133	350,000	(280,133)	(44.5%)
		6397 Other F & E between \$500 & \$4999	748,686	1,829,972	1,081,286	144.4%
		6399 Gen Sup	8,554,799	6,607,341	(1,947,458)	(22.8%)
		Total 6300 Supplies/Materials	\$ 9,945,976	\$ 8,796,590	\$ (1,149,386)	(11.6%)
		6411 Emp Travel	442,083	587,708	145,625	32.9%
		6412 Student meals, lodging and reg	2,653,699	2,095,754	(557,945)	(21.0%)
		6429 Insurance & Bonding Cost	2,196,938	2,196,938	-	0.0%
		6494 Student Travel	-	-	-	100.0%
		6495 Dues	51,034	57,927	6,893	13.5%
		6498 Awards/Scholarships	29,000	20,000	(9,000)	(31.0%)
		6499 Misc Op Exp	1,295,336	979,686	(315,650)	(24.4%)
		Total 6400 Other Op Costs	\$ 6,668,090	\$ 5,938,013	\$ (730,077)	(10.9%)
		6631 Veh > \$5K/unit	18,480	35,000	16,520	89.4%
		6639 Furniture & Equipment > \$5,000	66,567	15,000	(51,567)	(77.5%)
		Total 6600 Capital Outlay	\$ 85,047	\$ 50,000	\$ (35,047)	(41.2%)
		Total for 36 Extracurricular Activities	\$ 42,721,373	\$ 44,303,631	\$ 1,582,258	3.7%



**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Func	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
41	Gen Adm					
		6112 Subs for Professionals	\$ 14,645	\$ 41,000	\$ 26,355	180.0%
		6116 Stipends Prof	30,632	30,632	-	0.0%
		6117 Prof Part-Time/Temp	300,000	300,000	-	0.0%
		6118 Extra Duty Prof	25,429	6,000	(19,429)	(76.4%)
		6119 Prof Sal	25,665,170	24,763,661	(901,509)	(3.5%)
		6121 Overtime	120,167	81,978	(38,189)	(31.8%)
		6127 Support PT/Temp	44,200	30,395	(13,805)	(31.2%)
		6128 Extra Duty Support	8,077	22,550	14,473	179.2%
		6129 Support Sal/Wage	6,073,742	5,318,109	(755,633)	(12.4%)
		6139 Employee Allowances	175,000	229,000	54,000	30.9%
		6141 FICA	459,128	447,552	(11,576)	(2.5%)
		6142 Health/Life Ins	1,143,684	1,087,158	(56,526)	(4.9%)
		6143 Wkrs Comp	110,965	108,169	(2,796)	(2.5%)
		6144 TRS on Behalf Pymt	2,139,327	2,239,090	99,763	4.7%
		6145 Unemp Comp	139,473	135,927	(3,546)	(2.5%)
		6146 TRS	1,265,456	1,255,350	(10,106)	(0.8%)
		6149 Other Emp Benefits	9,567	9,096	(471)	(4.9%)
		Total 6100 Payroll Costs	\$ 37,724,662	\$ 36,105,667	\$ (1,618,995)	(4.3%)
		6211 Legal Svcs	3,898,520	4,111,014	212,494	5.5%
		6212 Audit Svcs	1,037,240	560,809	(476,431)	(45.9%)
		6214 Lobbying	74,897	75,847	950	1.3%
		6229 Tuition/Transfer Pymts	300,000	360,000	60,000	20.0%
		6239 Ed Svc Ctr	1,800	1,800	-	0.0%
		6245 Contract Maint - Lease Maintenance and Overa	86,155	64,600	(21,555)	(25.0%)
		6246 Contract Maint-FFE	5,350	138,572	133,222	2,490.1%
		6249 Contract Repair & Maint-Other	23,512	15,800	(7,712)	(32.8%)
		6256 Telecom	32,093	27,821	(4,272)	(13.3%)
		6265 Copier Exp	-	-	-	100.0%
		6269 Rentals-Op Leases	135,492	20,000	(115,492)	(85.2%)
		6291 Consulting Svcs	1,214,035	674,375	(539,660)	(44.5%)
		6294 Misc Contract Svc-Printing	753,214	202,794	(550,420)	(73.1%)
		6299 Misc Svc	11,904,811	5,589,041	(6,315,770)	(53.1%)
		Total 6200 Prof/Contracted Svcs	\$ 19,467,119	\$ 11,842,473	\$ (7,624,646)	(39.2%)
		6311 Gas & Other Fuel	7,500	7,500	-	0.0%
		6319 Custodial & Maintenance Supplies	17,424	9,300	(8,124)	(46.6%)
		6329 Reading Mtrls	54,370	14,332	(40,038)	(73.6%)
		6396 Tech Equip <\$5K/unit	528,580	306,101	(222,479)	(42.1%)
		6397 Other F & E between \$500 & \$4999	140,403	66,000	(74,403)	(53.0%)
		6399 Gen Sup	2,645,540	5,710,061	3,064,521	115.8%
		Total 6300 Supplies/Materials	\$ 3,393,817	\$ 6,113,294	\$ 2,719,477	80.1%
		6411 Emp Travel	1,355,826	453,563	(902,263)	(66.5%)
		6419 Non-Emp Travel	70,399	78,750	8,351	11.9%
		6429 Insurance & Bonding Cost	20,000	20,000	-	0.0%
		6439 Election Exp	1,154,870	1,161,800	6,930	0.6%
		6491 Statutorily Required Public Notices	91,517	95,000	3,483	3.8%
		6495 Dues	329,899	291,937	(37,962)	(11.5%)
		6498 Awards/Scholarships	2,000	2,000	-	0.0%
		6499 Misc Op Exp	4,244,286	3,900,839	(343,447)	(8.1%)
		Total 6400 Other Op Costs	\$ 7,268,797	\$ 6,003,889	\$ (1,264,908)	(17.4%)
		6638 Tech Equip & Software >\$5K/unit	60,000	70,000	10,000	16.7%
		6639 Furniture & Equipment > \$5,000	67,219	881,796	814,577	1,211.8%
		Total 6600 Capital Outlay	\$ 127,219	\$ 951,796	\$ 824,577	648.2%
		Total for 41 Gen Adm	\$ 67,981,614	\$ 61,017,119	\$ (6,964,495)	(10.2%)



**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Func	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
51		Facilities Maint/Ops				
		6116 Stipends Prof	\$ 9,717	\$ 9,717	-	-
		6118 Extra Duty Prof	51,469	29,750	(21,719)	(42.2%)
		6119 Prof Sal	4,438,934	4,638,724	199,790	4.5%
		6121 Overtime	1,059,593	1,054,312	(5,281)	(0.5%)
		6122 Subs for Support Emp	4,500	-	(4,500)	(100.0%)
		6128 Extra Duty Support	3,501,431	3,342,606	(158,825)	(4.5%)
		6129 Support Sal/Wage	67,986,565	69,344,894	1,358,329	2.0%
		6139 Employee Allowances	12,000	18,000	6,000	50.0%
		6141 FICA	1,078,553	1,093,370	14,817	1.4%
		6142 Health/Life Ins	4,710,801	4,481,505	(229,296)	(4.9%)
		6143 Wkrs Comp	261,346	264,676	3,330	1.3%
		6144 TRS on Behalf Pymt	4,737,958	5,054,996	317,038	6.7%
		6145 Unemp Comp	315,922	332,526	16,604	5.3%
		6146 TRS	2,903,238	3,069,553	166,315	5.7%
		6149 Other Emp Benefits	38,348	37,476	(872)	(2.3%)
		Total 6100 Payroll Costs	\$ 91,110,375	\$ 92,772,105	\$ 1,661,730	1.8%
		6219 Prof Svcs	2,966,601	713,802	(2,252,799)	(75.9%)
		6245 Contract Maint - Lease Maintenance and Overa	25,790	13,000	(12,790)	(49.6%)
		6246 Contract Maint-FFE	5,079	-	(5,079)	(100.0%)
		6248 Contract Maint-Bldg Repair	2,077,995	2,018,006	(59,989)	(2.9%)
		6249 Contract Repair & Maint-Other	19,055,137	7,679,390	(11,375,747)	(59.7%)
		6255 Water/WW/Sanitation	11,107,951	15,115,192	4,007,241	36.1%
		6256 Telecom	6,313,835	5,199,463	(1,114,372)	(17.6%)
		6257 Electricity	24,534,908	24,537,827	2,919	0.0%
		6258 Natural Gas	2,374,882	2,768,245	393,363	16.6%
		6259 Utilities-Other	63,000	42,000	(21,000)	(33.3%)
		6266 Rentals-FFE	863,445	540,000	(323,445)	(37.5%)
		6268 Rentals-Bldgs	333,459	1,166,001	832,542	249.7%
		6269 Rentals-Op Leases	20,256	715,000	694,744	3,429.8%
		6294 Misc Contract Svc-Printing	138,771	23,900	(114,871)	(82.8%)
		6299 Misc Svc	668,306	688,735	20,429	3.1%
		Total 6200 Prof/Contracted Svcs	\$ 70,549,415	\$ 61,220,561	\$ (9,328,854)	(13.2%)
		6311 Gas & Other Fuel	539,080	661,739	122,659	22.8%
		6315 Vehicle Parts and Supplies	600,000	625,000	25,000	4.2%
		6319 Custodial & Maintenance Supplies	8,525,379	7,275,009	(1,250,370)	(14.7%)
		6329 Reading Mtrls	2,000	-	(2,000)	(100.0%)
		6396 Tech Equip <\$5K/unit	187,965	85,056	(102,909)	(54.7%)
		6397 Other F & E between \$500 & \$4999	603,845	87,296	(516,549)	(85.5%)
		6399 Gen Sup	2,408,855	13,578,026	11,169,171	463.7%
		Total 6300 Supplies/Materials	\$ 12,867,124	\$ 22,312,126	\$ 9,445,002	73.4%
		6411 Emp Travel	71,528	121,750	50,222	70.2%
		6429 Insurance & Bonding Cost	16,581,384	16,283,616	(297,768)	(1.8%)
		6495 Dues	9,500	10,000	500	5.3%
		6498 Awards/Scholarships	1,296	-	(1,296)	(100.0%)
		6499 Misc Op Exp	193,577	105,678	(87,899)	(45.4%)
		Total 6400 Other Op Costs	\$ 16,857,285	\$ 16,521,044	\$ (336,241)	(2.0%)
		6624 Portable Bldgs	25,010	-	(25,010)	(100.0%)
		6629 Bldg Purch/Cnstr/Imprv	1,579,064	770,000	(809,064)	(51.2%)
		6631 Veh > \$5K/unit	814,040	897,500	83,460	10.3%
		6639 Furniture & Equipment > \$5,000	2,728,604	1,819,880	(908,724)	(33.3%)
		Total 6600 Capital Outlay	\$ 5,146,718	\$ 3,487,380	\$ (1,659,338)	(32.2%)
		Total for 51 Facilities Maint/Ops	\$ 196,530,917	\$ 196,313,216	\$ (217,701)	(0.1%)



**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Func	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
52		Security & Monitoring Svcs				
		6112 Subs for Professionals	-	250	250	100.0%
		6116 Stipends Prof	\$ 474,654	\$ 474,654	-	-
		6117 Prof Part-Time/Temp	50,000	-	(50,000)	(100.0%)
		6118 Extra Duty Prof	143,934	96,250	(47,684)	(33.1%)
		6119 Prof Sal	2,496,525	2,419,454	(77,071)	(3.1%)
		6121 Overtime	381,266	507,150	125,884	33.0%
		6128 Extra Duty Support	1,337,664	1,077,273	(260,391)	(19.5%)
		6129 Support Sal/Wage	17,837,535	19,358,959	1,521,424	8.5%
		6139 Employee Allowances	6,000	6,000	-	0.0%
		6141 FICA	313,620	331,241	17,621	5.6%
		6142 Health/Life Ins	1,422,499	1,466,570	44,071	3.1%
		6143 Wkrs Comp	75,950	80,236	4,286	5.6%
		6144 TRS on Behalf Pymt	1,307,263	1,475,376	168,113	12.9%
		6145 Unemp Comp	95,357	100,753	5,396	5.7%
		6146 TRS	864,584	933,079	68,495	7.9%
		6149 Other Emp Benefits	11,894	12,264	370	3.1%
		Total 6100 Payroll Costs	\$ 26,818,745	\$ 28,339,509	\$ 1,520,764	5.7%
		6245 Contract Maint - Lease Maintenance and Overa	4,883	2,100	(2,783)	(57.0%)
		6249 Contract Repair & Maint-Other	678,062	679,762	1,700	0.3%
		6256 Telecom	225,000	175,000	(50,000)	(22.2%)
		6294 Misc Contract Svc-Printing	16,319	10,000	(6,319)	(38.7%)
		6299 Misc Svc	1,133,152	1,104,171	(28,981)	(2.6%)
		Total 6200 Prof/Contracted Svcs	\$ 2,057,416	\$ 1,971,033	\$ (86,383)	(4.2%)
		6311 Gas & Other Fuel	225,966	180,000	(45,966)	(20.3%)
		6319 Custodial & Maintenance Supplies	18,840	11,000	(7,840)	(41.6%)
		6329 Reading Mtrls	2,000	1,000	(1,000)	(50.0%)
		6396 Tech Equip <\$5K/unit	849,525	1,306,393	456,868	53.8%
		6397 Other F & E between \$500 & \$4999	119,828	86,000	(33,828)	(28.2%)
		6399 Gen Sup	3,918,689	1,444,028	(2,474,661)	(63.2%)
		Total 6300 Supplies/Materials	\$ 5,134,848	\$ 3,028,421	\$ (2,106,427)	(41.0%)
		6411 Emp Travel	119,221	71,015	(48,206)	(40.4%)
		6419 Non-Emp Travel	1,000	-	(1,000)	(100.0%)
		6429 Insurance & Bonding Cost	208,427	208,427	-	0.0%
		6495 Dues	3,100	1,500	(1,600)	(51.6%)
		6499 Misc Op Exp	44,120	25,000	(19,120)	(43.3%)
		Total 6400 Other Op Costs	\$ 375,868	\$ 305,942	\$ (69,926)	(18.6%)
		6631 Veh > \$5K/unit	132,626	40,000	(92,626)	(69.8%)
		6638 Tech Equip & Software >\$5K/unit	687,520	114,344	(573,176)	(83.4%)
		6639 Furniture & Equipment > \$5,000	120,506	45,652	(74,854)	(62.1%)
		Total 6600 Capital Outlay	\$ 940,652	\$ 199,996	\$ (740,656)	(78.7%)
		Total for 52 Security & Monitoring Svcs	\$ 35,327,529	\$ 33,844,901	\$ (1,482,628)	(4.2%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
53		Data Proc Svcs				
		6116 Stipends Prof	\$ 389,946	\$ 1,268	\$ (388,678)	(99.7%)
		6118 Extra Duty Prof	600	20,000	19,400	3,233.3%
		6119 Prof Sal	11,408,890	10,991,238	(417,652)	(3.7%)
		6121 Overtime	228,752	352,800	124,048	54.2%
		6127 Support PT/Temp	13,885	-	(13,885)	(100.0%)
		6128 Extra Duty Support	91,570	31,651	(59,919)	(65.4%)
		6129 Support Sal/Wage	5,432,542	5,150,063	(282,479)	(5.2%)
		6139 Employee Allowances	24,000	25,800	1,800	7.5%
		6141 FICA	245,128	223,533	(21,595)	(8.8%)
		6142 Health/Life Ins	662,012	602,700	(59,312)	(9.0%)
		6143 Wkrs Comp	59,245	54,028	(5,217)	(8.8%)
		6144 TRS on Behalf Pymt	1,128,242	1,171,807	43,565	3.9%
		6145 Unemp Comp	74,473	67,908	(6,565)	(8.8%)
		6146 TRS	675,976	622,549	(53,427)	(7.9%)
		6149 Other Emp Benefits	5,536	5,040	(496)	(9.0%)
		Total 6100 Payroll Costs	\$ 20,440,797	\$ 19,320,385	\$ (1,120,412)	(5.5%)
		6216 Consultant Svcs	907,109	1,045,000	137,891	15.2%
		6239 Ed Svc Ctr	7,471	-	(7,471)	(100.0%)
		6245 Contract Maint - Lease Maintenance and Overa	1,855	2,400	545	29.4%
		6246 Contract Maint-FFE	263,900	250,000	(13,900)	(5.3%)
		6249 Contract Repair & Maint-Other	7,956,035	6,383,013	(1,573,022)	(19.8%)
		6294 Misc Contract Svc-Printing	27,628	8,500	(19,128)	(69.2%)
		6299 Misc Svc	3,391,576	4,488,595	1,097,019	32.3%
		Total 6200 Prof/Contracted Svcs	\$ 12,555,574	\$ 12,177,508	\$ (378,066)	(3.0%)
		6311 Gas & Other Fuel	32,720	22,760	(9,960)	(30.4%)
		6319 Custodial & Maintenance Supplies	7,274	350	(6,924)	(95.2%)
		6329 Reading Mtrls	158	-	(158)	(100.0%)
		6396 Tech Equip <\$5K/unit	214,712	163,807	(50,905)	(23.7%)
		6397 Other F & E between \$500 & \$4999	1,250	-	(1,250)	(100.0%)
		6399 Gen Sup	6,848,576	8,227,741	1,379,165	20.1%
		Total 6300 Supplies/Materials	\$ 7,104,690	\$ 8,414,658	\$ 1,309,968	18.4%
		6411 Emp Travel	136,371	124,232	(12,139)	(8.9%)
		6495 Dues	31,038	20,309	(10,729)	(34.6%)
		6499 Misc Op Exp	10,830	2,000	(8,830)	(81.5%)
		Total 6400 Other Op Costs	\$ 178,239	\$ 146,541	\$ (31,698)	(17.8%)
		6638 Tech Equip & Software >\$5K/unit	52,682	26,200	(26,482)	(50.3%)
		Total 6600 Capital Outlay	\$ 52,682	\$ 26,200	\$ (26,482)	(50.3%)
		Total for 53 Data Proc Svcs	\$ 40,331,982	\$ 40,085,292	\$ (246,690)	(0.6%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
61		Community Svcs				
		6116 Stipends Prof	\$ 64,499	\$ 755	\$ (63,744)	(98.8%)
		6118 Extra Duty Prof	94,602	64,567	(30,035)	(31.7%)
		6119 Prof Sal	995,334	736,920	(258,414)	(26.0%)
		6121 Overtime	605	7,000	6,395	1,057.0%
		6127 Support PT/Temp	83,000	40,000	(43,000)	(51.8%)
		6128 Extra Duty Support	100,538	55,230	(45,308)	(45.1%)
		6129 Support Sal/Wage	1,053,892	911,772	(142,120)	(13.5%)
		6141 FICA	32,440	28,146	(4,294)	(13.2%)
		6142 Health/Life Ins	99,589	88,109	(11,480)	(11.5%)
		6143 Wkrs Comp	7,904	6,811	(1,093)	(13.8%)
		6144 TRS on Behalf Pymt	137,642	139,276	1,634	1.2%
		6145 Unemp Comp	9,895	8,558	(1,337)	(13.5%)
		6146 TRS	90,915	78,386	(12,529)	(13.8%)
		6149 Other Emp Benefits	834	738	(96)	(11.5%)
		Total 6100 Payroll Costs	\$ 2,771,689	\$ 2,166,268	\$ (605,421)	(21.8%)
		6245 Contract Maint - Lease Maintenance and Overa	39,370	38,255	(1,115)	(2.8%)
		6256 Telecom	700	630	(70)	(10.0%)
		6266 Rentals-FFE	35,000	-	(35,000)	(100.0%)
		6268 Rentals-Bldgs	2,215	-	(2,215)	(100.0%)
		6269 Rentals-Op Leases	85,000	110,000	25,000	29.4%
		6294 Misc Contract Svc-Printing	322,717	465,735	143,018	44.3%
		6299 Misc Svc	1,020,714	4,490,885	3,470,171	340.0%
		Total 6200 Prof/Contracted Svcs	\$ 1,505,716	\$ 5,105,505	\$ 3,599,789	239.1%
		6329 Reading Mtrls	14,000	10,352	(3,648)	(26.1%)
		6396 Tech Equip <\$5K/unit	52,851	64,500	11,649	22.0%
		6397 Other F & E between \$500 & \$4999	8,234	7,750	(484)	(5.9%)
		6399 Gen Sup	692,428	1,302,948	610,520	88.2%
		Total 6300 Supplies/Materials	\$ 767,513	\$ 1,385,550	\$ 618,037	80.5%
		6411 Emp Travel	81,185	83,053	1,868	2.3%
		6499 Misc Op Exp	385,419	403,940	18,521	4.8%
		Total 6400 Other Op Costs	\$ 466,604	\$ 486,993	\$ 20,389	4.4%
		Total for 61 Community Svcs	\$ 5,511,522	\$ 9,144,316	\$ 3,632,794	65.9%
71		Debt Svc				
		6512 Cap Lease Principal	\$ 4,608,312	\$ 5,120,170	\$ 511,858	11.1%
		6522 Cap Lease Interest	229,943	229,943	-	0.0%
		6523 Interest on Debt	7,237,237	7,237,237	-	0.0%
		6599 Other Debt Svc Fees	15,000	15,000	-	0.0%
		Total 6500 Debt Services	\$ 12,090,492	\$ 12,602,350	\$ 511,858	4.2%
		Total for 71 Debt Svc	\$ 12,090,492	\$ 12,602,350	\$ 511,858	4.2%



**General Fund
Expenditure Budget Comparison by Function-Object Total
2023-2024**

Fnc	Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
81	Fac Acq & Cnstr					
		6249 Contract Repair & Maint-Other	\$ 724,992	-	\$ (724,992)	(100.0%)
		Total 6200 Prof/Contracted Svcs	\$ 724,992	\$ -	\$ (724,992)	(100.0%)
		6319 Custodial & Maintenance Supplies	200,000	-	(200,000)	(100.0%)
		6397 Other F & E between \$500 & \$4999	16,400	-	(16,400)	(100.0%)
		Total 6300 Supplies/Materials	\$ 216,400	\$ -	\$ (216,400)	(100.0%)
		6629 Bldg Purch/Cnstr/Imprv	208,608	-	(208,608)	(100.0%)
		6638 Tech Equip & Software >\$5K/unit	350,000	-	(350,000)	(100.0%)
		Total 6600 Capital Outlay	\$ 558,608	\$ -	\$ (558,608)	(100.0%)
		Total for 81 Fac Acq & Cnstr	\$ 1,500,000	\$ -	\$ (1,500,000)	(100.0%)
91	Contracted Instructional Svcs					
		6224 Student Attendance Credits	\$ 88,567,031	\$ 224,473,351	\$ 135,906,320	153.5%
		Total 6200 Prof/Contracted Svcs	\$ 88,567,031	\$ 224,473,351	\$ 135,906,320	153.5%
		Total for 91 Contracted Instructional Svcs	\$ 88,567,031	\$ 224,473,351	\$ 135,906,320	153.5%
95	Pymts to Juv Justice AE Prg					
		6223 Student Tuition-Other than Pub	\$ 50,853	\$ 83,300	\$ 32,447	63.8%
		Total 6200 Prof/Contracted Svcs	\$ 50,853	\$ 83,300	\$ 32,447	63.8%
		Total for 95 Pymts to Juv Justice AE Prg	\$ 50,853	\$ 83,300	\$ 32,447	63.8%
99	Other Intergov Charges					
		6213 Tax Appraisal/Collection	\$ 6,197,346	\$ 6,721,991	\$ 524,645	8.5%
		Total 6200 Prof/Contracted Svcs	\$ 6,197,346	\$ 6,721,991	\$ 524,645	8.5%
		Total for 99 Other Intergov Charges	\$ 6,197,346	\$ 6,721,991	\$ 524,645	8.5%
		Total	\$ 1,884,637,083	\$ 2,015,960,355	\$ 131,323,272	7.0%

1. Current Budget as of 3/31/23



Food Service Fund





**Food Service
Budget by Function
2023-2024**

Fnc	Description	2022 Current Budget¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35	Food Svcs	\$ 115,251,834	\$ 115,112,218	\$ (139,616)	(0.1%)
51	Facilities Maint/Ops	\$ 1,847,007	1,510,832	(336,175)	(18.2%)
	Total	\$ 117,098,841	\$ 116,623,050	\$ (475,791)	(0.4%)

1. Current Budget as of 3/31/23





**Food Service
Revenue Budget Comparison by Object
2023-2024**

Object	Description	2022 Current Budget¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5749	Other Revs from Loc Sources	381,997	110,000	(271,997)	(71.2%)
5751	Food Svc Rev	2,455,162	1,361,158	(1,094,004)	(44.6%)
5757	Co-Curricular Revenue	550,000	600,000	50,000	9.1%
	Total 5700 All Loc/Intermediate Rev	\$ 3,387,159	\$ 2,071,158	\$ (1,316,001)	(38.9%)
5829	State Rev Distr By TEA	750,000	725,000	(25,000)	(3.3%)
	Total 5800 All State Prg Revs	\$ 750,000	\$ 725,000	\$ (25,000)	(3.3%)
5921	Sch Breakfast Prg	29,431,880	29,165,895	(265,985)	(0.9%)
5922	Nat Sch Lunch Prg	69,497,519	68,083,375	(1,414,144)	(2.0%)
5923	USDA Donated Commodities	7,501,133	8,213,899	712,766	9.5%
5936	Fed Rev Distrib by TDA	5,190,151	6,934,802	1,744,651	33.6%
5939	Fed Rev By State Other Than TE	1,140,999	1,228,921	87,922	7.7%
5949	Misc Fed Rev	200,000	200,000	-	0.0%
	Total 5900 All Fed Prg Revs	\$ 112,961,682	\$ 113,826,892	\$ 865,210	0.8%
	Total	\$ 117,098,841	\$ 116,623,050	\$ (475,791)	(0.4%)

1. Current Budget as of 3/31/23





**Food Service
Expenditure Budget Comparison by Object
2023-2024**

Object	Description	2023 Current Budget ¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6116	Stipends Prof	9,576	9,536	(40)	(0.4%)
6118	Extra Duty Prof	1,197	2,384	1,187	99.2%
6119	Prof Sal	4,861,198	5,004,840	143,642	3.0%
6121	Overtime	1,131,139	1,132,402	1,263	0.1%
6126	Sub/Extra Duty Pay Support Non	95,758	95,360	(398)	(0.4%)
6128	Extra Duty Support	3,652,463	3,756,094	103,631	2.8%
6129	Support Sal/Wage	37,785,417	40,681,059	2,895,642	7.7%
6139	Employee Allowances	4,317	6,000	1,683	39.0%
6141	FICA	525,612	563,083	37,471	7.1%
6142	Health/Life Ins	2,813,550	2,787,791	(25,759)	(0.9%)
6143	Wkrs Comp	111,928	119,924	7,996	7.1%
6145	Unemp Comp	153,531	164,469	10,938	7.1%
6146	TRS	4,780,689	5,121,376	340,687	7.1%
6149	Other Emp Benefits	15,284	15,149	(135)	(0.9%)
Total 6100 Payroll Costs		\$ 55,941,659	\$ 59,459,467	\$ 3,517,808	6.3%
6246	Contract Maint-FFE	70,000	58,755	(11,245)	(16.1%)
6247	Contract Maint-Veh	88,000	50,362	(37,638)	(42.8%)
6248	Contract Maint-Bldg Repair	15,000	-	(15,000)	(100.0%)
6249	Contract Repair & Maint-Other	350,000	306,367	(43,633)	(12.5%)
6255	Water/WW/Sanitation	330,001	276,979	(53,022)	(16.1%)
6256	Telecom	50,000	41,968	(8,032)	(16.1%)
6257	Electricity	1,400,005	1,133,132	(266,873)	(19.1%)
6258	Natural Gas	117,001	100,721	(16,280)	(13.9%)
6265	Copier Exp	15,000	12,590	(2,410)	(16.1%)
6294	Misc Contract Svc-Printing	157,500	134,717	(22,783)	(14.5%)
6299	Misc Svc	2,403,428	1,950,203	(453,225)	(18.9%)
Total 6200 Prof/Contracted Svcs		\$ 4,995,935	\$ 4,065,794	\$ (930,141)	(18.6%)
6311	Gas & Other Fuel	100,000	462,952	362,952	363.0%
6319	Custodial & Maintenance Supplies	730,000	738,636	8,636	1.2%
6329	Reading Mtrls	500	420	(80)	(16.0%)
6341	Food	38,985,208	36,004,690	(2,980,518)	(7.6%)
6342	Non-Food	3,769,998	3,550,487	(219,511)	(5.8%)
6343	Items for Sale	300,000	67,149	(232,851)	(77.6%)
6344	USDA Commodities	7,000,000	8,213,899	1,213,899	17.3%
6348	Food Svc-Small Equip	200,003	125,898	(74,105)	(37.1%)
6349	Food Svc-Supplies	400,003	335,746	(64,257)	(16.1%)
6396	Tech Equip <\$5K/unit	335,000	839,358	504,358	150.6%
6397	Other F & E between \$500 & \$4999	965,000	218,234	(746,766)	(77.4%)
6399	Gen Sup	810,000	712,616	(97,384)	(12.0%)
Total 6300 Supplies/Materials		\$ 53,595,712	\$ 51,270,085	\$ (2,325,627)	(4.3%)
6411	Emp Travel	65,000	41,968	(23,032)	(35.4%)
6494	Student Travel	10,000	12,590	2,590	25.9%
6495	Dues	38,000	31,896	(6,104)	(16.1%)
6499	Misc Op Exp	481,535	430,172	(51,363)	(10.7%)
Total 6400 Other Op Costs		\$ 594,535	\$ 516,626	\$ (77,909)	(13.1%)
6631	Veh > \$5K/unit	575,000	167,872	(407,128)	(70.8%)
6638	Tech Equip & Software >\$5K/unit	50,000	5,876	(44,124)	(88.2%)
6639	Furniture & Equipment > \$5,000	1,346,000	1,137,330	(208,670)	(15.5%)
Total 6600 Capital Outlay		\$ 1,971,000	\$ 1,311,078	\$ (659,922)	(33.5%)
Total		\$ 117,098,841	\$ 116,623,050	\$ (475,791)	(0.4%)

1. Current Budget as of 3/31/23





Debt Service Fund





**Debt Service
Budget by Function
2023-2024**

Fnc	Description	2023 Current Budget¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71	Debt Svc	\$ 355,947,564	\$ 382,826,691	\$ 26,879,127	7.6%
Total		\$ 355,947,564	\$ 382,826,691	\$ 26,879,127	7.6%

1. Current Budget as of 3/31/23





Debt Service
Revenue Budget Comparison by Object
2023-2024

Object	Description	2023 Current Budget¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 365,108,953	\$ 398,046,112	\$ 32,937,159	9.0%
5712	Taxes-Prior Year	1,927,347	2,000,000	72,653	3.8%
5719	Penalties & Interest	2,241,672	2,384,516	142,844	6.4%
5742	Invst Earnings	800,001	9,000,000	8,199,999	1,025.0%
Total	5700 All Loc/Intermediate Rev	\$ 370,077,973	\$ 411,430,628	\$ 41,352,655	11.2%
Total		\$ 370,077,973	\$ 411,430,628	\$ 41,352,655	11.2%

1. Current Budget as of 3/31/23





**Debt Service
Expenditure Budget Comparison by Object
2023-2024**

Object	Description	2023 Current Budget¹	2024 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	\$ 210,975,000	\$ 205,475,000	\$ (5,500,000)	(2.6%)
6513	LT Debt Principal	-	15,000,000	15,000,000	100.0%
6521	Interest on Bonds	144,797,564	162,176,691	17,379,127	12.0%
6599	Other Debt Svc Fees	175,000	175,000	-	0.0%
Total	6500 Debt Services	\$ 355,947,564	\$ 382,826,691	\$ 26,879,127	7.6%
Total		\$ 355,947,564	\$ 382,826,691	\$ 26,879,127	7.6%

1. Current Budget as of 3/31/23



Campus



2023-2024 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 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
PINKSTON HIGH SCHOOL	012
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

2023-2024 Campuses in Alpha Order

Org Name	Org Number
MIDDLE SCHOOL	
ALEX SANGER PREPARATORY SCHOOL	206
ANN RICHARDS STEAM ACADEMY	353
BARBARA M MANN'S 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 MORALES 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

2023-2024 Campuses in Alpha Order

Org Name	Org Number
MIDDLE SCHOOL	
SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	384
T W BROWNE MIDDLE SCHOOL	043
TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	186
WALNUT HILL ELEMENTARY	224
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
YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	352
ZAN WESLEY HOLMES JR MIDDLE SCHOOL	100

2023-2024 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
ADELFA CALLEJO ELEMENTARY SCHOOL	247
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
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

2023-2024 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
FOSTER ELEMENTARY	145
FRANK GUZICK ELEMENTARY	240
GABE ALLEN (INTERNAL CHARTER) ELEM	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
LAKESWOOD 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
MARTINEZ ELEMENTARY	265

2023-2024 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
MCNAIR ELEMENTARY	264
MEDRANO ELEMENTARY	283
MILAM ELEMENTARY	184
MILLER ELEMENTARY	185
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
ROWE ELEMENTARY	232
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

2023-2024 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY SCHOOL</i>	
THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	183
TITCHE ELEMENTARY	216
TOLBERT ELEMENTARY	277
TRUETT ELEMENTARY	218
TURNER ELEMENTARY	219
TWAIN ELEMENTARY	220
U LEE ELEMENTARY	175
URBAN PARK ELEMENTARY	222
WEBSTER ELEMENTARY	225
WEISS ELEMENTARY	226
WILLIAM ANDERSON ELEMENTARY	104
WILMER HUTCHINS ELEMENTARY SCHOOL	301
WINNETKA ELEMENTARY	229
WITHERS ELEMENTARY	230
YOUNG ELEMENTARY	250
ZARAGOZA ELEMENTARY	131



2022-2023 to 2023-2024 Enrollment Comparison

Org. Number	Org. Name	2022-2023 PEIMS Enrollment	2023-2024 Projected Enrollment	Difference
HIGH SCHOOL				
001	BRYAN ADAMS HIGH SCHOOL	2,271	2,277	6
002	ADAMSON HIGH SCHOOL	1,482	1,470	(12)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	441	490	49
005	MOLINA HIGH SCHOOL	2,074	2,049	(25)
006	HILLCREST HIGH SCHOOL	1,610	1,590	(20)
007	THOMAS JEFFERSON HIGH SCHOOL	1,452	1,517	65
008	JUSTIN F KIMBALL HIGH SCHOOL	1,192	1,164	(28)
009	LINCOLN HIGH SCHOOL	700	679	(21)
012	L G PINKSTON HIGH SCHOOL	1,139	1,222	83
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	748	854	106
014	W W SAMUELL HIGH SCHOOL	1,871	1,872	1
015	SEAGOVILLE HIGH SCHOOL	1,779	1,883	104
016	SOUTH OAK CLIFF HIGH SCHOOL	1,513	1,561	48
017	H GRADY SPRUCE HIGH SCHOOL	1,558	1,524	(34)
018	SUNSET HIGH SCHOOL	2,187	2,179	(8)
021	W T WHITE HIGH SCHOOL	2,149	2,115	(34)
022	WOODROW WILSON HIGH SCHOOL	1,809	1,795	(14)
023	DAVID W CARTER HIGH SCHOOL	1,082	1,028	(54)
024	NORTH DALLAS HIGH SCHOOL	1,261	1,230	(31)
025	SKYLINE HIGH SCHOOL	4,166	3,984	(182)
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	490	510	20
028	EMMETT J CONRAD HIGH SCHOOL	1,280	1,315	35
029	BARBARA M MANNS HS DAEP	237	238	1
030	MAYA ANGELOU HIGH SCHOOL	9	14	5
032	JAMES MADISON HIGH SCHOOL	359	328	(31)
033	SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	447	428	(19)
034	BOOKER T WASHINGTON SPVA MAGNET	950	954	4
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	599	578	(21)
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	465	478	13
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES AT YVONNE A EWELL TOWNVIEW CENTER	179	153	(26)
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES GOVT/LAW/LAV	478	462	(16)
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	534	564	30
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	344	324	(20)
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	438	438	0
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	265	276	11
096	JUVENILE JUSTICE ALTERNATIVE ED	21	20	(1)
099	HOSPITAL/HOMEBOUND	39	21	(18)
380	WILMER-HUTCHINS HIGH SCHOOL	1,020	1,061	41
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	499	511	12
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	201	300	99
383	CITYLAB HIGH SCHOOL	220	300	80
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	249	252	3
554	ILEARN VIRTUAL PREPARATORY	112	215	103
TOTAL HIGH SCHOOL		41,919	42,223	304

2022-2023 to 2023-2024 Enrollment Comparison

Org. Number	Org. Name	2022-2023 PEIMS Enrollment	2023-2024 Projected Enrollment	Difference
MIDDLE SCHOOL				
011	BARBARA M MANNS MS DAEP	118	118	0
042	W H ATWELL LAW ACADEMY	559	520	(39)
043	T W BROWNE MIDDLE SCHOOL	478	437	(41)
045	E B COMSTOCK MIDDLE SCHOOL	683	625	(58)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	559	469	(90)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	878	820	(58)
048	W H GASTON MIDDLE SCHOOL	688	685	(3)
049	W E GREINER EXPLORATORY ARTS ACADEMY	1,279	1,118	(161)
050	ROBERT T HILL MIDDLE SCHOOL	803	750	(53)
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	581	513	(68)
052	PIEDMONT GLOBAL ACADEMY	784	731	(53)
053	J L LONG MIDDLE SCHOOL	1,127	1,077	(50)
054	THOMAS C MARSH MIDDLE SCHOOL	762	484	(278)
055	THOMAS J RUSK MIDDLE SCHOOL	443	360	(83)
056	E D WALKER MIDDLE SCHOOL	830	581	(249)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	599	553	(46)
059	L V STOCKARD MIDDLE SCHOOL	868	788	(80)
060	BOUDE STOREY MIDDLE SCHOOL	445	392	(53)
062	BILLY E DADE MIDDLE LEARNING CENTER	636	562	(74)
068	RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	592	561	(31)
069	SEAGOVILLE MIDDLE SCHOOL	1,419	1,337	(82)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	427	415	(12)
072	SARAH ZUMWALT MIDDLE SCHOOL	423	400	(23)
073	H W LONGFELLOW MIDDLE SCHOOL	430	412	(18)
076	H W LANG MIDDLE SCHOOL	814	775	(39)
077	HECTOR P GARCIA MIDDLE SCHOOL	595	575	(20)
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	717	691	(26)
083	SAM TASBY MIDDLE SCHOOL	709	596	(113)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	644	594	(50)
134	GEORGE B DEALEY MONTESSORI ACADEMY	620	611	(9)
173	JESUS MORALES EXPRESSIVE ARTS VANGUARD	627	576	(51)
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	300	246	(54)
194	K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	412	381	(31)
206	ALEX SANGER PREPARATORY SCHOOL	766	764	(2)
212	HARRY STONE MONTESSORI ACADEMY	538	486	(52)
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	502	507	5
224	WALNUT HILL ELEMENTARY	398	406	8
263	J P STARKS ELEMENTARY	225	188	(37)
270	EDUARDO MATA MONTESSORI SCHOOL	721	782	61
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	743	741	(2)
318	WEST DALLAS STEM SCHOOL	373	479	106
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	129	196	67
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	869	807	(62)
353	ANN RICHARDS STEAM ACADEMY	1,174	1,143	(31)
354	KENNEDY-CURRY MIDDLE SCHOOL	626	601	(25)
359	ROSEMONT UPPER	145	142	(3)
360	D A HULCY MIDDLE SCHOOL	423	494	71
362	IGNITE MIDDLE SCHOOL	392	495	103
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	383	385	2
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	429	434	5
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	174	275	101
TOTAL MIDDLE SCHOOL		30,859	29,078	(1781)

2022-2023 to 2023-2024 Enrollment Comparison

Org. Number	Org. Name	2022-2023 PEIMS Enrollment	2023-2024 Projected Enrollment	Difference
ELEMENTARY SCHOOL				
101	J Q ADAMS ELEMENTARY	452	404	(48)
102	PREK PARTNERSHIP CENTER	1,375	1,353	(22)
103	GABE P ALLEN CHARTER SCHOOL	345	331	(14)
104	WILLIAM ANDERSON ELEMENTARY	504	484	(20)
105	ARCADIA PARK ELEMENTARY	571	577	6
107	JOSE JOE MAY ELEMENTARY SCHOOL	732	709	(23)
108	BAYLES ELEMENTARY	409	419	10
109	W A BLAIR ELEMENTARY	397	375	(22)
110	ANNIE WEBB BLANTON ELEMENTARY	663	673	10
112	JAMES BOWIE ELEMENTARY	345	360	15
114	JOHN NEELY BRYAN ELEMENTARY	379	398	19
115	HARRELL BUDD ELEMENTARY	405	381	(24)
116	DAVID G BURNET ELEMENTARY	631	647	16
117	RUFUS C BURLESON ELEMENTARY	506	513	7
118	W W BUSHMAN ELEMENTARY	0	0	0
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	371	405	34
120	F P CAILLET ELEMENTARY	552	602	50
121	JOHN W CARPENTER ELEMENTARY	184	173	(11)
122	C F CARR ELEMENTARY	281	270	(11)
125	CASA VIEW ELEMENTARY	621	629	8
126	CENTRAL ELEMENTARY	516	554	38
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	452	559	107
129	S S CONNER ELEMENTARY	620	602	(18)
130	LEILA P COWART ELEMENTARY	559	542	(17)
131	IGNACIO ZARAGOZA ELEMENTARY	292	286	(6)
133	BARBARA JORDAN ELEMENTARY	454	453	(1)
135	EVERETTE L DEGOLYER ELEMENTARY	360	395	35
136	L O DONALD ELEMENTARY	327	289	(38)
137	JULIUS DORSEY ELEMENTARY	408	403	(5)
139	PAUL L DUNBAR LEARNING CENTER	531	587	56
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	393	408	15
142	J N ERVIN ELEMENTARY	646	633	(13)
145	STEPHEN FOSTER ELEMENTARY	639	620	(19)
147	CHARLES A GILL ELEMENTARY	587	572	(15)
148	TOM C GOOCH ELEMENTARY	373	414	41
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	427	432	5
152	MARGARET B HENDERSON ELEMENTARY	352	341	(11)
153	VICTOR H HEXTER ELEMENTARY	441	434	(7)
154	LARRY G SMITH ELEMENTARY	740	726	(14)
155	C A TATUM JR ELEMENTARY	391	373	(18)
156	NATHANIEL HAWTHORNE ELEMENTARY	420	440	20
157	HOGG NEW TECH CENTER	315	326	11
158	LIDA HOOE ELEMENTARY	345	341	(4)
159	L L HOTCHKISS ELEMENTARY	495	509	14
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	284	302	18
161	SYLVIA MENDEZ COLLABORATIVE RELATIONSHIPS THROUGH EXPEDITIONARY WORK (CREW) L	467	441	(26)
162	MOCKINGBIRD ELEMENTARY SCHOOL	673	674	1
163	CEDAR CREST ELEMENTARY SCHOOL	321	311	(10)
164	ANSON JONES ELEMENTARY	497	472	(25)
166	EDWIN J KIEST ELEMENTARY	574	508	(66)
167	KLEBERG ELEMENTARY	816	866	50
168	OBADIAH KNIGHT ELEMENTARY	317	295	(22)
169	ARTHUR KRAMER ELEMENTARY	454	424	(30)
170	RICHARD LAGOW ELEMENTARY	440	419	(21)

2022-2023 to 2023-2024 Enrollment Comparison

Org. Number	Org. Name	2022-2023 PEIMS Enrollment	2023-2024 Projected Enrollment	Difference
171	LAKEWOOD ELEMENTARY	959	966	7
172	JIMMIE TYLER BRASHEAR ELEMENTARY	601	604	3
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	341	332	(9)
175	UMPHREY LEE ELEMENTARY	394	394	0
176	JACK LOWE SR ELEMENTARY	526	513	(13)
177	WILLIAM LIPSCOMB ELEMENTARY	434	441	7
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	394	404	10
180	B H MACON ELEMENTARY	507	516	9
181	MAPLE LAWN ELEMENTARY	502	504	2
182	HERBERT MARCUS ELEMENTARY	644	719	75
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	444	452	8
184	BEN MILAM ELEMENTARY	293	295	2
185	WILLIAM BROWN MILLER ELEMENTARY	239	228	(11)
187	NANCY MOSELEY ELEMENTARY	618	590	(28)
188	MOUNT AUBURN STEAM ACADEMY	540	550	10
189	CLARA OLIVER ELEMENTARY	204	211	7
190	GEORGE PEABODY ELEMENTARY	359	316	(43)
191	ELISHA M PEASE ELEMENTARY	817	855	38
192	JOHN F PEELER ELEMENTARY	336	330	(6)
193	JOHN J PERSHING ELEMENTARY	381	376	(5)
195	PRESTON HOLLOW ELEMENTARY	400	388	(12)
197	BISHOP ARTS STEAM ACADEMY	295	291	(4)
198	MARTHA TURNER REILLY ELEMENTARY	494	497	3
199	REINHARDT ELEMENTARY	429	410	(19)
200	JOSEPH J RHOADS LEARNING CENTER	101	101	0
201	CHARLES RICE LEARNING CENTER	433	406	(27)
202	ORAN M ROBERTS ELEMENTARY	349	317	(32)
203	DAN D ROGERS ELEMENTARY	428	429	1
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	758	784	26
205	CLINTON P RUSSELL ELEMENTARY	558	548	(10)
207	SAN JACINTO ELEMENTARY	411	418	7
208	SEAGOVILLE ELEMENTARY	607	633	26
209	ASCHER SILBERSTEIN ELEMENTARY	486	455	(31)
210	LESLIE A STEMMONS ELEMENTARY	597	599	2
211	STEVENS PARK ELEMENTARY	640	630	(10)
213	T G TERRY ELEMENTARY	292	273	(19)
215	ROBERT L THORNTON ELEMENTARY	197	181	(16)
216	EDWARD TITCHE ELEMENTARY	678	656	(22)
218	GEORGE W TRUETT ELEMENTARY	901	893	(8)
219	ADELLE TURNER ELEMENTARY	285	289	4
220	MARK TWAIN FUNDAMENTAL VANGUARD	206	209	3
222	URBAN PARK ELEMENTARY	512	497	(15)
225	DANIEL WEBSTER ELEMENTARY	326	361	35
226	MARTIN WEISS ELEMENTARY	467	467	0
229	WINNETKA ELEMENTARY	759	755	(4)
230	HARRY C WITHERS ELEMENTARY	427	447	20
232	EDNA ROWE ELEMENTARY	345	379	34
233	NATHAN ADAMS ELEMENTARY	393	437	44
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	566	550	(16)
235	BIRDIE ALEXANDER ELEMENTARY	252	221	(31)
236	NANCY COCHRAN ELEMENTARY	405	396	(9)
237	JOHN W RUNYON ELEMENTARY	434	419	(15)
239	ARTURO SALAZAR ELEMENTARY	409	377	(32)
240	FRANK GUZICK ELEMENTARY	636	618	(18)
241	ELEMENTARY DAEP-DALLAS	9	10	1

2022-2023 to 2023-2024 Enrollment Comparison

Org. Number	Org. Name	2022-2023 PEIMS Enrollment	2023-2024 Projected Enrollment	Difference
244	SEAGOVILLE NORTH ELEMENTARY	767	802	35
247	ADELFA CALLEJO ELEMENTARY	542	555	13
250	WHITNEY M YOUNG JR ELEMENTARY	313	307	(6)
260	LORENZO DE ZAVALA ELEMENTARY	442	428	(14)
264	RONALD ERWIN MCNAIR ELEMENTARY	477	500	23
265	MARTINEZ ELEMENTARY	536	476	(60)
266	FREDERICK DOUGLASS ELEMENTARY	424	401	(23)
271	JULIAN T SALDIVAR ELEMENTARY	786	755	(31)
272	MARIA MORENO STEAM ACADEMY	356	347	(9)
273	PLEASANT GROVE ELEMENTARY	469	483	14
274	MARY MCLEOD BETHUNE ELEMENTARY	565	574	9
275	LOUISE WOLFF KAHN ELEMENTARY	531	510	(21)
276	GILBERT CUELLAR SR ELEMENTARY	666	675	9
277	THOMAS TOLBERT ELEMENTARY	311	283	(28)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	584	591	7
279	JERRY R JUNKINS ELEMENTARY	566	657	91
280	ANNE FRANK ELEMENTARY SCHOOL	1,088	1,087	(1)
281	CESAR CHAVEZ ELEMENTARY	558	540	(18)
283	ESPERANZA HOPE MEDRANO ELEMENTARY	324	326	2
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	713	728	15
285	N W HARLLEE EARLY CHILDHOOD CENTER	189	195	6
286	LEE A MCSHAN JR ELEMENTARY	567	547	(20)
287	CELESTINO MAURICIO SOTO JR ELEMENTARY	471	458	(13)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	517	504	(13)
299	HOSPITAL ELEMENTARY	0	7	7
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	74	99	25
301	WILMER HUTCHINS ELEMENTARY	562	572	10
302	CALLIER CENTER	70	72	2
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	506	500	(6)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY	624	713	89
305	EBBY HALLIDAY ELEMENTARY	622	621	(1)
307	H S THOMPSON ELEMENTARY	498	489	(9)
312	EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL	502	577	75
322	PRESTONWOOD MONTESSORI AT E D WALKER	291	387	96
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	307	366	59
371	MEDICAL DISTRICT PK-8 BIOMEDICAL SCHOOL	126	172	46
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	353	382	29
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	427	519	92
TOTAL ELEMENTARY SCHOOL		68,391	68,796	405
TOTAL ENROLLMENT SUMMARY				
High School Total		41,919	42,223	304
Middle School Total		30,859	29,078	(1781)
Elementary School Total		68,391	68,796	405
TOTAL ALL CAMPUSES		141,169	140,097	(1072)

Notes:

- Orgs. 096, 099, 299 and 302 do not carry General Operating funds.





BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY

Organization 001

Grade Span: 9-12

Every day 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	2,215	2,208	2,271
11 Instruction	9,182,145	71.56%	9,881,502	72.23%	10,550,428	74.53%	Ethnicity:			
12 Inst Resources & Media Svcs	25,676	0.20%	106,142	0.78%	105,563	0.75%	African Amer	10.97%	10.24%	9.91%
13 Curr Dvlp & Inst Staff Dvlp	6,300	0.05%	7,438	0.05%	2,670	0.02%	Asian	1.31%	1.45%	1.28%
21 Inst Ldrsp	394,056	3.07%	329,416	2.41%	86,434	0.61%	Hispanic	81.94%	81.79%	82.17%
23 Sch Ldrsp	1,262,818	9.84%	1,294,172	9.46%	1,229,306	8.68%	Native Amer	0.00%	0.14%	0.04%
31 Guidance Counseling & Eval Svc	481,857	3.76%	587,814	4.30%	633,231	4.47%	White	4.33%	5.03%	5.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.62%	8.70%	8.90%
33 Health Svc	98,536	0.77%	101,497	0.74%	104,519	0.74%	Econ Disadv.	87.45%	82.20%	89.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.29%	52.90%	57.16%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	438,769	3.42%	111,381	0.81%	125,419	0.89%				
51 Facilities Maint/Ops	241,540	1.88%	361,523	2.64%	379,886	2.68%				
52 Security & Monitoring Svcs	130,064	1.01%	221,654	1.62%	274,328	1.94%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	82	0.00%	321	0.00%	428	0.00%				
	<u>12,261,841</u>	<u>95.56%</u>	<u>13,002,860</u>	<u>95.05%</u>	<u>13,492,212</u>	<u>95.31%</u>				
Non-Payroll Cost by Function										
11 Instruction	240,147	1.87%	309,611	2.26%	312,135	2.21%				
12 Inst Resources & Media Svcs	21,239	0.17%	20,695	0.15%	21,348	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	1,100	0.01%	11,550	0.08%	10,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,299	0.01%	13,100	0.10%	7,000	0.05%				
31 Guidance Counseling & Eval Svc	8,370	0.07%	5,416	0.04%	600	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,322	0.14%	22,583	0.17%	22,313	0.16%				
51 Facilities Maint/Ops	278,709	2.17%	292,771	2.14%	288,472	2.04%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,986	0.02%	2,000	0.02%	2,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>570,171</u>	<u>4.44%</u>	<u>677,726</u>	<u>4.95%</u>	<u>663,868</u>	<u>4.69%</u>				
Total General Annual Operating Budget	\$ 12,832,012	100.00%	\$ 13,680,586	100.00%	\$ 14,156,080	100.00%				
PEIMS/Estimated Enrollment	2,208		2,271		2,277					
General Operating Student/Teacher Ratio	17.3		18.2		17.1					
Total Budgeted Operating Cost/student	\$ 5,812		\$ 6,024		\$ 6,217					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	127.99	10.00	124.99	8.00	132.80	6.00
Inst Resources & Media Svcs	-	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Inst Ldrsp	5.00	-	4.00	-	1.00	-
Sch Ldrsp	8.00	11.00	8.00	11.00	7.00	11.00
Guidance Counseling & Eval Svc	6.00	-	7.00	-	7.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	6.00	-	7.00	-	9.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	149.08	36.00	146.99	37.00	150.80	37.00
Total Staff	185.08		183.99		187.80	

ADAMSON HIGH SCHOOL

Organization 002

Grade Span: 9-12

Dallas ISD seeks to be a premier urban school district. 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. 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. 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.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,558	1,497	1,482
11 Instruction	6,413,098	67.01%	6,584,412	66.50%	7,137,492	69.88%	Ethnicity:			
12 Inst Resources & Media Svcs	77,972	0.82%	77,101	0.78%	-	0.00%	African Amer	3.08%	2.20%	2.36%
13 Curr Dvlp & Inst Staff Dvlp	6,396	0.07%	14,548	0.15%	8,007	0.08%	Asian	0.13%	0.33%	0.20%
21 Inst Ldrsp	246,592	2.58%	505,500	5.11%	172,895	1.69%	Hispanic	94.93%	94.92%	95.34%
23 Sch Ldrsp	853,282	8.92%	776,000	7.84%	891,218	8.73%	Native Amer	0.26%	0.33%	0.34%
31 Guidance Counseling & Eval Svc	506,429	5.29%	502,293	5.07%	520,211	5.09%	White	0.71%	1.74%	1.15%
32 Social Work Svc	2,910	0.03%	-	0.00%	-	0.00%	Spec Educ	8.54%	8.02%	9.11%
33 Health Svc	105,374	1.10%	102,758	1.04%	109,020	1.07%	Econ Disadv.	96.92%	96.19%	95.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.32%	61.39%	63.77%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	439,538	4.59%	118,302	1.20%	114,972	1.13%				
51 Facilities Maint/Ops	336,228	3.51%	363,096	3.67%	386,409	3.78%				
52 Security & Monitoring Svcs	62,700	0.66%	152,491	1.54%	156,320	1.53%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,294	0.02%	-	0.00%	-	0.00%				
	9,052,812	94.59%	9,196,501	92.88%	9,496,544	92.98%				
Non-Payroll Cost by Function										
11 Instruction	171,193	1.79%	254,654	2.57%	262,811	2.57%				
12 Inst Resources & Media Svcs	14,373	0.15%	13,344	0.14%	13,924	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	4,720	0.05%	28,556	0.29%	15,000	0.15%				
21 Inst Ldrsp	-	0.00%	12,940	0.13%	-	0.00%				
23 Sch Ldrsp	3,416	0.04%	13,827	0.14%	7,000	0.07%				
31 Guidance Counseling & Eval Svc	3,444	0.04%	11,582	0.12%	71,500	0.70%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	323	0.00%	1,000	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,026	0.08%	28,188	0.29%	17,738	0.17%				
51 Facilities Maint/Ops	309,790	3.24%	336,004	3.39%	322,999	3.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,856	0.03%	5,000	0.05%	5,500	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	518,142	5.41%	705,095	7.12%	717,072	7.02%				
Total General Annual Operating Budget	\$ 9,570,954	100.00%	\$ 9,901,596	100.00%	\$ 10,213,616	100.00%				
PEIMS/Estimated Enrollment	1,497		1,482		1,470					
General Operating Student/Teacher Ratio	16.5		17.9		16.3					
Total Budgeted Operating Cost/student	\$ 6,393		\$ 6,681		\$ 6,948					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.00	7.00	83.00	9.00	90.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	3.00	-	6.00	-	2.00	-
Sch Ldrsp	6.00	9.00	4.00	8.00	5.00	8.00
Guidance Counseling & Eval Svc	6.00	-	6.00	-	6.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
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 Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	109.09	32.00	102.09	32.00	105.00	31.00
Total Staff	141.09		134.09		136.00	

NEW TECH HIGH SCHOOL AT B F DARRELL

**Organization 003
Grade Span: 9-12**

Vision: New Tech High School will create an unprecedented and trailblazing learning environment that nurtures learners' voice and choice while designing global thinker's that can apply real world solutions to future issues

Goals

- Goal 1: CAMPUS GOAL: Student achievement on state assessments for all subjects in Domain I will increase from 89 to 93 by 2023.
- Goal 2: Fill 100% of seats for the 2023 - 2024 school year VI. Increase community/authenticity partnerships
- Goal 3: To improve communications with families and all stakeholders

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	321	368	441
11 Instruction	1,498,799	57.26%	1,751,165	60.19%	1,947,576	62.56%	Ethnicity:			
12 Inst Resources & Media Svcs	(44)	0.00%	-	0.00%	-	0.00%	African Amer	30.22%	29.08%	24.26%
13 Curr Dvlp & Inst Staff Dvlp	3,962	0.15%	8,552	0.29%	802	0.03%	Asian	0.31%	0.82%	0.91%
21 Inst Ldrsp	185,566	7.09%	172,723	5.94%	172,903	5.55%	Hispanic	65.42%	66.30%	71.66%
23 Sch Ldrsp	366,325	14.00%	379,355	13.04%	391,037	12.56%	Native Amer	0.94%	0.54%	0.23%
31 Guidance Counseling & Eval Svc	92,534	3.54%	91,315	3.14%	86,334	2.77%	White	2.49%	2.17%	2.27%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.61%	6.79%	7.03%
33 Health Svc	83,249	3.18%	84,574	2.91%	86,658	2.78%	Econ Disadv.	90.65%	81.52%	81.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.20%	35.05%	37.87%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,893	0.30%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	142,298	5.44%	156,384	5.38%	164,358	5.28%				
52 Security & Monitoring Svcs	-	0.00%	30,742	1.06%	30,085	0.97%				
53 Data Proc Svcs	-	0.00%	2,125	0.07%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,380,582	90.95%	2,676,935	92.01%	2,879,753	92.51%				
Non-Payroll Cost by Function										
11 Instruction	53,475	2.04%	50,149	1.72%	53,635	1.72%				
12 Inst Resources & Media Svcs	3,719	0.14%	4,641	0.16%	4,908	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	13,500	0.52%	1,512	0.05%	1,700	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	60	0.00%	2,765	0.10%	3,800	0.12%				
31 Guidance Counseling & Eval Svc	1,363	0.05%	3,090	0.11%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	154	0.01%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,656	0.22%	8,147	0.28%	6,613	0.21%				
51 Facilities Maint/Ops	155,873	5.96%	160,681	5.52%	160,660	5.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,049	0.12%	1,123	0.04%	1,945	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	236,850	9.05%	232,358	7.99%	233,261	7.49%				
Total General Annual Operating Budget	\$ 2,617,431	100.00%	\$ 2,909,293	100.00%	\$ 3,113,014	100.00%				
PEIMS/Estimated Enrollment	368		441		490					
General Operating Student/Teacher Ratio	18.4		20		19.6					
Total Budgeted Operating Cost/student	\$ 7,113		\$ 6,597		\$ 6,353					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	3.00	22.00	2.00	25.00	2.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	0.09	-	-	-
Inst Ldrsp	3.00	-	2.00	-	2.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	27.00	9.00	28.09	9.00	31.00	9.00
Total Staff	36.00		37.09		40.00	

MULTIPLE CAREER CENTER

Organization 004

Grade Span:

to become a premier program to preparing students with disabilities with the necessary skills to reach their maximum potential which will lead to post-secondary success.

Goals

- Goal 1: Ensure students with disabilities are receiving services according to their IEP goals and objectives
- Goal 2: Ensure staff is equipped with resources and services that will allow students with disabilities to be successful
- Goal 3: Ensure students with disabilities are equipped with resources and services needed to transition to life after high school

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	0	0
11 Instruction	1,051,029	66.99%	1,169,157	61.10%	1,133,195	60.90%	Ethnicity: African Amer Asian Hispanic Native Amer White Spec Educ Econ Disadv. Limited English Prof			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	2,116	0.14%	-	0.00%	-	0.00%				
21 Inst Ldrsp	117,738	7.50%	211,004	11.03%	211,152	11.35%				
23 Sch Ldrsp	97,865	6.24%	105,199	5.50%	105,926	5.69%				
31 Guidance Counseling & Eval Svc	87,599	5.58%	88,080	4.60%	90,178	4.85%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	73,580	3.85%	77,928	4.19%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,854	0.50%	4,250	0.22%	-	0.00%				
51 Facilities Maint/Ops	95,631	6.10%	98,711	5.16%	104,627	5.62%				
52 Security & Monitoring Svcs	7,057	0.45%	30,610	1.60%	30,085	1.62%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,466,889	93.49%	1,780,591	93.06%	1,753,091	94.22%				
Non-Payroll Cost by Function										
11 Instruction	36,582	2.33%	46,956	2.45%	39,153	2.10%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	1,762	0.11%	5,850	0.31%	3,000	0.16%				
21 Inst Ldrsp	-	0.00%	3,922	0.21%	-	0.00%				
23 Sch Ldrsp	392	0.03%	100	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	200	0.01%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	665	0.04%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	57,590	3.67%	58,904	3.08%	64,123	3.45%				
52 Security & Monitoring Svcs	4,331	0.28%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	633	0.04%	16,856	0.88%	1,000	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	102,155	6.51%	132,838	6.94%	107,526	5.78%				
Total General Annual Operating Budget	\$ 1,569,044	100.00%	\$ 1,913,429	100.00%	\$ 1,860,617	100.00%				
PEIMS/Estimated Enrollment	-	-	-	-	-	-				
General Operating Student/Teacher Ratio	-	-	-	-	-	-				
Total Budgeted Operating Cost/student	-	-	-	-	\$ -	-				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	11.00	7.00	11.00	6.00	11.00	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	-	2.00	-	2.00	-	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	15.00	12.00	15.00	11.00	15.00	11.00
Total Staff	27.00		26.00		26.00	

MOLINA HIGH SCHOOL
Organization 005
Grade Span: 9-12

District Mission Statement
 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

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase to at least 52 by June 2023.
- 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 follows by June 2023: 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 2023 as follows: Meets- 81% Masters- 50%

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	2,155	2,131	2,074
11 Instruction	9,344,506	71.81%	10,079,552	73.17%	10,251,385	73.02%	Ethnicity:			
12 Inst Resources & Media Svcs	103,780	0.80%	118,292	0.86%	118,931	0.85%	African Amer	3.85%	3.66%	4.44%
13 Curr Dvlp & Inst Staff Dvlp	18,426	0.14%	8,927	0.07%	3,204	0.02%	Asian	0.23%	0.09%	0.15%
21 Inst Ldrsp	56,451	0.43%	82,641	0.60%	83,320	0.59%	Hispanic	94.66%	95.21%	94.21%
23 Sch Ldrsp	1,269,835	9.76%	1,215,083	8.82%	1,223,902	8.72%	Native Amer	0.14%	0.14%	0.15%
31 Guidance Counseling & Eval Svc	518,490	3.99%	690,808	5.02%	704,919	5.02%	White	0.84%	0.70%	0.77%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.61%	10.00%	10.85%
33 Health Svc	108,809	0.84%	109,539	0.80%	112,114	0.80%	Econ Disadv.	88.49%	89.25%	90.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.37%	47.30%	53.47%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	466,793	3.59%	112,496	0.82%	125,740	0.90%				
51 Facilities Maint/Ops	326,191	2.51%	376,081	2.73%	401,515	2.86%				
52 Security & Monitoring Svcs	140,086	1.08%	191,826	1.39%	221,759	1.58%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	12,353,367	94.93%	12,985,245	94.26%	13,246,789	94.36%				
Non-Payroll Cost by Function										
11 Instruction	248,760	1.91%	291,501	2.12%	280,306	2.00%				
12 Inst Resources & Media Svcs	19,808	0.15%	18,938	0.14%	19,251	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,745	0.01%	15,885	0.12%	11,500	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,036	0.05%	8,386	0.06%	13,500	0.10%				
31 Guidance Counseling & Eval Svc	5,684	0.04%	10,803	0.08%	7,000	0.05%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	599	0.01%	800	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,230	0.09%	20,708	0.15%	22,213	0.16%				
51 Facilities Maint/Ops	357,436	2.75%	418,556	3.04%	435,246	3.10%				
52 Security & Monitoring Svcs	6,347	0.05%	1,992	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	568	0.00%	3,126	0.02%	2,500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	659,213	5.07%	790,695	5.74%	792,316	5.64%				
Total General Annual Operating Budget	\$ 13,012,579	100.00%	\$ 13,775,940	100.00%	\$ 14,039,105	100.00%				
PEIMS/Estimated Enrollment	2,131		2,074		2,049					
General Operating Student/Teacher Ratio	16.8		16.2		16					
Total Budgeted Operating Cost/student	\$ 6,106		\$ 6,642		\$ 6,852					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	127.00	12.00	128.00	14.00	128.00	13.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	7.00	11.00	7.00	10.00	7.00	10.00
Guidance Counseling & Eval Svc	6.00	-	8.00	-	8.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	7.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	144.09	40.00	147.09	41.00	147.00	41.00
Total Staff	184.09		188.09		188.00	

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 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 PLCs.
- Goal 3: Create a Positive culture and climate by fostering supportive and inclusive environments.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,488	1,660	1,610
11 Instruction	6,702,662	66.81%	7,662,893	67.13%	7,824,524	71.88%	Ethnicity:			
12 Inst Resources & Media Svcs	62,732	0.63%	65,265	0.57%	65,864	0.61%	African Amer	16.20%	15.48%	16.27%
13 Curr Dvlp & Inst Staff Dvlp	3,057	0.03%	7,193	0.06%	-	0.00%	Asian	1.14%	1.21%	1.86%
21 Inst Ldrsp	181,884	1.81%	509,469	4.46%	185,024	1.70%	Hispanic	71.10%	70.36%	69.32%
23 Sch Ldrsp	1,024,331	10.21%	1,125,877	9.86%	884,768	8.13%	Native Amer	0.07%	0.24%	0.37%
31 Guidance Counseling & Eval Svc	569,753	5.68%	575,894	5.05%	416,949	3.83%	White	8.27%	10.24%	9.44%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.66%	7.95%	8.26%
33 Health Svc	114,567	1.14%	116,630	1.02%	119,305	1.10%	Econ Disadv.	78.76%	70.12%	74.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.26%	47.47%	48.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	480,966	4.79%	119,238	1.05%	132,644	1.22%				
51 Facilities Maint/Ops	223,255	2.23%	331,430	2.90%	335,224	3.08%				
52 Security & Monitoring Svcs	97,786	0.98%	184,507	1.62%	190,071	1.75%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	9,460,994	94.31%	10,698,396	93.72%	10,154,373	93.28%				
Non-Payroll Cost by Function										
11 Instruction	209,898	2.09%	304,997	2.67%	286,368	2.63%				
12 Inst Resources & Media Svcs	12,061	0.12%	16,583	0.15%	15,028	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	19,890	0.20%	29,985	0.26%	14,200	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,572	0.07%	19,574	0.17%	11,300	0.10%				
31 Guidance Counseling & Eval Svc	25,618	0.26%	71,926	0.63%	70,000	0.64%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	457	0.01%	500	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,193	0.14%	22,433	0.20%	19,663	0.18%				
51 Facilities Maint/Ops	279,263	2.78%	249,272	2.18%	312,076	2.87%				
52 Security & Monitoring Svcs	1,834	0.02%	1,468	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,472	0.02%	-	0.00%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	571,259	5.69%	716,738	6.28%	731,135	6.72%				
Total General Annual Operating Budget	\$ 10,032,253	100.00%	\$ 11,415,134	100.00%	\$ 10,885,508	100.00%				
PEIMS/Estimated Enrollment	1,660		1,610		1,590					
General Operating Student/Teacher Ratio	17.7		16.7		16.5					
Total Budgeted Operating Cost/student	\$ 6,044		\$ 7,090		\$ 6,846					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	93.60	9.00	96.60	11.00	96.60	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	2.00	-	6.00	-	2.00	-
Sch Ldrsp	6.00	9.00	6.00	11.00	5.00	8.00
Guidance Counseling & Eval Svc	7.00	-	7.00	-	5.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	4.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	111.69	30.00	118.69	37.00	111.60	35.00
Total Staff	141.69		155.69		146.60	

THOMAS JEFFERSON HIGH SCHOOL

Organization 007

Grade Span: 9-12

Every day Thomas Jefferson HS provides an excellent educational experience that maximizes the social, emotional, and academic achievement of every student.

Goals

- Goal 1: Increase student achievement on State EOCs - domain 1 growth of at least 10 points.
- Goal 2: Increase percentage of graduates college and career ready by 15%.
- Goal 3: Develop leadership in all students through advisory and student involvement in campus activities

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,606	1,462	1,452
11 Instruction	6,765,387	68.29%	7,964,800	70.81%	8,427,515	74.56%	Ethnicity:			
12 Inst Resources & Media Svcs	27,932	0.28%	31,844	0.28%	32,368	0.29%	African Amer	3.74%	3.49%	3.72%
13 Curr Dvlp & Inst Staff Dvlp	73,903	0.75%	8,586	0.08%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	167,480	1.69%	337,291	3.00%	86,941	0.77%	Hispanic	94.71%	95.21%	94.63%
23 Sch Ldrsp	951,120	9.60%	991,947	8.82%	852,612	7.54%	Native Amer	0.19%	0.27%	0.28%
31 Guidance Counseling & Eval Svc	500,217	5.05%	499,829	4.44%	524,566	4.64%	White	0.93%	0.68%	1.24%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.66%	8.55%	8.88%
33 Health Svc	104,237	1.05%	113,549	1.01%	102,650	0.91%	Econ Disadv.	81.38%	90.83%	97.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.31%	74.21%	78.38%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	400,950	4.05%	117,520	1.05%	118,030	1.04%				
51 Facilities Maint/Ops	186,707	1.89%	294,801	2.62%	310,487	2.75%				
52 Security & Monitoring Svcs	117,367	1.19%	153,787	1.37%	156,986	1.39%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	505	0.01%	442	0.00%	-	0.00%				
	9,295,806	93.83%	10,514,396	93.47%	10,612,155	93.88%				
Non-Payroll Cost by Function										
11 Instruction	212,846	2.15%	306,731	2.73%	279,419	2.47%				
12 Inst Resources & Media Svcs	14,880	0.15%	13,648	0.12%	14,356	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	7,621	0.08%	18,774	0.17%	12,300	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,902	0.03%	7,003	0.06%	7,150	0.06%				
31 Guidance Counseling & Eval Svc	3,267	0.03%	3,769	0.03%	300	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	523	0.01%	300	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,794	0.10%	25,770	0.23%	17,738	0.16%				
51 Facilities Maint/Ops	355,767	3.59%	353,080	3.14%	354,921	3.14%				
52 Security & Monitoring Svcs	813	0.01%	2,298	0.02%	2,000	0.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,271	0.03%	3,103	0.03%	3,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	611,685	6.17%	734,476	6.53%	691,484	6.12%				
Total General Annual Operating Budget	\$ 9,907,491	100.00%	\$ 11,248,872	100.00%	\$ 11,303,639	100.00%				
PEIMS/Estimated Enrollment	1,462		1,452		1,517					
General Operating Student/Teacher Ratio	14.6		15		14.7					
Total Budgeted Operating Cost/student	\$ 6,777		\$ 7,747		\$ 7,451					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	100.00	10.00	97.00	12.00	103.00	10.00
Inst Resources & Media Svcs	-	1.00	-	1.00	-	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	2.00	-	4.00	-	1.00	-
Sch Ldrsp	7.00	8.00	7.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	6.00	-	6.00	-	6.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
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 Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	117.09	32.00	116.09	33.00	117.00	31.00
Total Staff	149.09		149.09		148.00	

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

The primary goal of Justin F. Kimball High School is to provide a nurturing environment that is safe, ethical, and inclusive where great citizens of the world are developed to become critical thinkers and life-long learners fully equipped with the tools to be successful in a global economy.

Goals

- Goal 1: Student achievement on the STAAR state assessments in all subjects in Domain 1 will increase by 10% in the meets category. (by 15% in 2024 and by 20% in 2025)
- Goal 2: Student achievement on English 1 and English 2 state assessments in reading at the MEETS and MASTERS performance level will increase from 28% to 50% by June 2025
- Goal 3: Student achievement on the Algebra 1 EOC STAAR state assessment at the MEET and MASTERS level will increase from 29% to 50% by June 2025.)

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,436	1,315	1,192
11 Instruction	5,540,545	65.81%	6,409,109	67.83%	6,101,560	68.31%	Ethnicity:			
12 Inst Resources & Media Svcs	78,902	0.94%	80,060	0.85%	80,321	0.90%	African Amer	28.83%	25.93%	26.85%
13 Curr Dvlp & Inst Staff Dvlp	42,519	0.51%	7,191	0.08%	-	0.00%	Asian	0.21%	0.15%	0.08%
21 Inst Ldrsp	84,092	1.00%	83,719	0.89%	86,434	0.97%	Hispanic	69.22%	72.32%	71.48%
23 Sch Ldrsp	852,909	10.13%	880,342	9.32%	758,316	8.49%	Native Amer	0.14%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	467,725	5.56%	459,745	4.87%	372,710	4.17%	White	0.84%	0.99%	1.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.93%	10.34%	12.33%
33 Health Svc	89,508	1.06%	115,125	1.22%	118,832	1.33%	Econ Disadv.	95.40%	86.31%	81.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.16%	51.41%	52.10%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	409,105	4.86%	115,419	1.22%	114,972	1.29%				
51 Facilities Maint/Ops	270,313	3.21%	381,504	4.04%	409,550	4.59%				
52 Security & Monitoring Svcs	97,908	1.16%	272,034	2.88%	247,582	2.77%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	7,933,526	94.24%	8,804,248	93.18%	8,290,277	92.82%				
Non-Payroll Cost by Function										
11 Instruction	138,925	1.65%	256,721	2.72%	249,277	2.79%				
12 Inst Resources & Media Svcs	13,576	0.16%	12,084	0.13%	11,109	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	11,112	0.13%	11,500	0.12%	11,500	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,826	0.06%	9,000	0.10%	8,000	0.09%				
31 Guidance Counseling & Eval Svc	3,954	0.05%	4,444	0.05%	2,500	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	541	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	6,300	0.08%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,291	0.15%	23,088	0.24%	24,388	0.27%				
51 Facilities Maint/Ops	293,430	3.49%	324,959	3.44%	332,093	3.72%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	262	0.00%	2,000	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	485,216	5.76%	644,396	6.82%	641,467	7.18%				
Total General Annual Operating Budget	\$ 8,418,742	100.00%	\$ 9,448,644	100.00%	\$ 8,931,744	100.00%				
PEIMS/Estimated Enrollment	1,315		1,192		1,164					
General Operating Student/Teacher Ratio	15.7		14.2		14.9					
Total Budgeted Operating Cost/student	\$ 6,402		\$ 7,927		\$ 7,673					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	84.00	7.00	84.00	4.00	78.00	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	5.00	8.00	5.00	8.00	4.00	7.00
Guidance Counseling & Eval Svc	5.00	-	5.00	-	4.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	7.00	-	9.00	-	8.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	98.09	30.00	98.09	31.00	90.00	28.00
Total Staff	128.09		129.09		118.00	

LINCOLN HIGH SCHOOL

Organization 009

Grade Span: 9-12

Our Mission at Lincoln High School and Humanities/Communications Magnet is to foster and cultivate pride which prepares all students to achieve excellence and compete successfully in a dynamic and global society. We will provide a diverse, rich, and interactive environment by creating and implementing effective high quality instruction in a safe, orderly, and engaging atmosphere. We will actively monitor student progress by engaging in professional learning communities which will enhance the future endeavors of all stakeholders through life-long learning, shared leadership, and community involvement.

Goals

Goal 1: To improve student achievement in all core areas with emphasis on English and Algebra.

Goal 2: Increase the number of graduates to over 90% from previous years data.

Goal 3: To improve the proficient level of all teachers by providing strong academic professional development.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	689	665	700
11 Instruction	3,535,390	62.84%	3,846,333	62.67%	3,851,703	63.22%	Ethnicity:			
12 Inst Resources & Media Svcs	1,462	0.03%	-	0.00%	-	0.00%	African Amer	72.57%	72.33%	68.86%
13 Curr Dvlp & Inst Staff Dvlp	38,178	0.68%	8,196	0.13%	-	0.00%	Asian	0.29%	0.30%	0.14%
21 Inst Ldrsp	84,040	1.49%	85,572	1.39%	86,096	1.41%	Hispanic	25.40%	25.26%	29.00%
23 Sch Ldrsp	708,658	12.60%	726,590	11.84%	650,370	10.68%	Native Amer	0.00%	0.15%	0.29%
31 Guidance Counseling & Eval Svc	228,026	4.05%	342,106	5.57%	351,876	5.78%	White	0.15%	0.30%	0.43%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.53%	15.79%	15.29%
33 Health Svc	82,819	1.47%	83,708	1.36%	81,566	1.34%	Econ Disadv.	88.10%	90.08%	92.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.30%	19.40%	21.86%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	305,894	5.44%	111,381	1.82%	112,033	1.84%				
51 Facilities Maint/Ops	256,033	4.55%	319,604	5.21%	339,915	5.58%				
52 Security & Monitoring Svcs	58,691	1.04%	152,558	2.49%	158,403	2.60%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	77	0.00%	-	0.00%	-	0.00%				
	<u>5,299,268</u>	<u>94.19%</u>	<u>5,676,048</u>	<u>92.49%</u>	<u>5,631,962</u>	<u>92.44%</u>				
Non-Payroll Cost by Function										
11 Instruction	113,143	2.01%	223,747	3.65%	216,881	3.56%				
12 Inst Resources & Media Svcs	6,531	0.12%	6,684	0.11%	6,647	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	14,779	0.26%	10,000	0.16%	10,000	0.16%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,917	0.11%	14,990	0.24%	8,500	0.14%				
31 Guidance Counseling & Eval Svc	1,173	0.02%	380	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	34	0.00%	200	0.00%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,532	0.05%	26,658	0.43%	22,488	0.37%				
51 Facilities Maint/Ops	167,601	2.98%	173,830	2.83%	188,593	3.10%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	15,373	0.27%	4,476	0.07%	6,938	0.11%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>327,083</u>	<u>5.81%</u>	<u>460,965</u>	<u>7.51%</u>	<u>460,547</u>	<u>7.56%</u>				
Total General Annual Operating Budget	\$ 5,626,352	100.00%	\$ 6,137,013	100.00%	\$ 6,092,509	100.00%				
PEIMS/Estimated Enrollment	665		700		679					
General Operating Student/Teacher Ratio	14.8		14.9		14.8					
Total Budgeted Operating Cost/student	\$ 8,461		\$ 8,767		\$ 8,973					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	7.00	47.00	7.00	46.00	7.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	4.00	6.00	4.00	6.00	3.00	6.00
Guidance Counseling & Eval Svc	3.00	-	4.00	-	4.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	3.00	-	5.00	-	5.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	55.09	24.00	58.09	26.00	56.00	26.00
Total Staff	79.09		84.09		82.00	

BARBARA M MANNS MS DAEP

Organization 011

Grade Span: 6-8

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: L: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.
- Goal 3: Decrease individual student recidivism to the DAEP for the same offense

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	2021	2022	2023
	2021-22	Total	2022-23	Total	2023-24	Total				
11 Instruction	1,233,764	89.87%	1,320,548	87.78%	1,353,316	89.97%		2	57	118
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Curr Dvlp & Inst Staff Dvlp	212	0.02%	-	0.00%	-	0.00%	African Amer	0.00%	28.07%	32.20%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	3.51%	0.00%
23 Sch Ldrsp	44,432	3.24%	49,025	3.26%	49,393	3.28%	Hispanic	100.00%	64.91%	64.41%
31 Guidance Counseling & Eval Svc	71,354	5.20%	87,166	5.79%	83,869	5.58%	Native Amer	0.00%	1.75%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	White	0.00%	1.75%	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.00%	8.77%	21.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	100.00%	89.47%	92.37%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	100.00%	43.86%	44.07%
36 Extracurricular Activities	19,533	1.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	-	0.00%	30,610	2.04%	214	0.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,369,294	99.74%	1,487,349	98.86%	1,486,792	98.84%				
Non-Payroll Cost by Function										
11 Instruction	3,216	0.23%	8,780	0.58%	7,570	0.50%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,000	0.07%	2,192	0.15%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	7,000	0.47%	7,000	0.47%				
31 Guidance Counseling & Eval Svc	365	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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%	340	0.02%	657	0.04%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,581	0.26%	17,120	1.14%	17,419	1.16%				
Total General Annual Operating Budget	\$ 1,372,876	100.00%	\$ 1,504,469	100.00%	\$ 1,504,211	100.00%				
PEIMS/Estimated Enrollment	57		118		118					
General Operating Student/Teacher Ratio	3.4		6.9		6.9					
Total Budgeted Operating Cost/student	\$ 24,086		\$ 12,750		\$ 12,748					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	1.00	17.00	1.00	17.00	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	1.00	-	1.00	-	1.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	1.00	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	18.00	2.00	18.00	3.00	18.00	2.00
Total Staff	20.00		21.00		20.00	

PINKSTON HIGH SCHOOL
Organization 012
Grade Span: 9-12

The L. G. Pinkston staff and stakeholders will prepare all students for success in the global market

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,268	1,339	1,139
11 Instruction	5,739,465	61.65%	5,406,906	65.47%	6,238,539	68.39%	Ethnicity:			
12 Inst Resources & Media Svcs	103,503	1.11%	78,087	0.95%	78,393	0.86%	African Amer	27.21%	22.93%	25.29%
13 Curr Dvlp & Inst Staff Dvlp	34,301	0.37%	7,193	0.09%	-	0.00%	Asian	0.63%	0.60%	0.62%
21 Inst Ldrsp	166,304	1.79%	87,640	1.06%	81,882	0.90%	Hispanic	70.27%	74.83%	72.26%
23 Sch Ldrsp	1,123,672	12.07%	918,616	11.12%	765,691	8.39%	Native Amer	0.16%	0.08%	0.09%
31 Guidance Counseling & Eval Svc	362,102	3.89%	417,977	5.06%	346,020	3.79%	White	0.87%	0.75%	0.88%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.57%	14.04%	13.78%
33 Health Svc	77,808	0.84%	100,524	1.22%	89,549	0.98%	Econ Disadv.	92.74%	92.68%	91.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.56%	45.11%	43.90%
35 Food Svcs	3,376	0.04%	-	0.00%	-	0.00%				
36 Extracurricular Activities	435,847	4.68%	122,416	1.48%	137,305	1.51%				
51 Facilities Maint/Ops	345,192	3.71%	437,283	5.30%	464,263	5.09%				
52 Security & Monitoring Svcs	69,701	0.75%	120,770	1.46%	211,574	2.32%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,656	0.02%	-	0.00%	-	0.00%				
	8,462,926	90.90%	7,697,412	93.20%	8,413,216	92.23%				
Non-Payroll Cost by Function										
11 Instruction	376,803	4.05%	225,694	2.73%	244,795	2.68%				
12 Inst Resources & Media Svcs	10,544	0.11%	10,377	0.13%	11,642	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	12,466	0.13%	21,600	0.26%	12,300	0.14%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,436	0.08%	5,200	0.06%	5,000	0.06%				
31 Guidance Counseling & Eval Svc	3,069	0.03%	2,966	0.04%	200	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	37	0.00%	300	0.00%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,237	0.21%	28,328	0.34%	30,058	0.33%				
51 Facilities Maint/Ops	402,029	4.32%	263,450	3.19%	401,283	4.40%				
52 Security & Monitoring Svcs	15,314	0.16%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	3,450	0.04%	3,300	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	846,936	9.10%	561,365	6.80%	708,778	7.77%				
Total General Annual Operating Budget	\$ 9,309,863	100.00%	\$ 8,258,777	100.00%	\$ 9,121,994	100.00%				
PEIMS/Estimated Enrollment	1,339		1,139		1,222					
General Operating Student/Teacher Ratio	15.9		16.3		15.5					
Total Budgeted Operating Cost/student	\$ 6,953		\$ 7,251		\$ 7,465					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	84.00	10.00	70.00	7.00	79.00	7.00
Inst Resources & Media Svcs	2.00	1.00	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	2.00	-	1.00	-	1.00	-
Sch Ldrsp	8.00	10.00	6.00	6.00	4.00	7.00
Guidance Counseling & Eval Svc	5.00	-	5.00	-	4.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	2.00	1.00	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	14.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	8.00	-	4.00	-	7.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	104.09	44.00	85.09	28.50	91.00	32.50
Total Staff	148.09		113.59		123.50	

FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION

Organization 013

Grade Span: 9-12

To provide an environment that is safe, ethical, and good for children and to educate all to become complex thinkers and life-long learners with the ability to succeed in a global economy.

Goals

- Goal 1: Goal 1: By June 2023, student achievement on state assessments in all subjects in Domain 1 will show significant gains in (English I/English II/ Algebra I/ Biology/US History) from 33 percent to 40 percent.
- Goal 2: Goal 2: Student participation in extracurricular or co-curricular activities will increase to 78.0 percent by 2024
- Goal 3: Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) for Domain 1 will increase from previous year by 5 percent by 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	690	741	748
11 Instruction	2,606,174	52.57%	4,151,870	61.03%	4,828,315	65.24%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	1.07%	African Amer	43.62%	42.11%	43.32%
13 Curr Dvlp & Inst Staff Dvlp	12,811	0.26%	7,582	0.11%	-	0.00%	Asian	0.00%	0.00%	0.13%
21 Inst Ldrsp	86,709	1.75%	89,890	1.32%	90,316	1.22%	Hispanic	53.77%	55.47%	53.88%
23 Sch Ldrsp	810,742	16.35%	802,595	11.80%	718,845	9.71%	Native Amer	0.00%	0.27%	0.13%
31 Guidance Counseling & Eval Svc	371,919	7.50%	422,016	6.20%	344,342	4.65%	White	1.01%	1.08%	0.80%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.75%	15.12%	15.51%
33 Health Svc	81,761	1.65%	82,510	1.21%	84,641	1.14%	Econ Disadv.	92.32%	95.14%	95.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.39%	37.92%	38.24%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	325,276	6.56%	118,302	1.74%	131,674	1.78%				
51 Facilities Maint/Ops	252,559	5.09%	355,015	5.22%	377,508	5.10%				
52 Security & Monitoring Svcs	45,013	0.91%	240,636	3.54%	241,655	3.27%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>4,592,964</u>	<u>92.64%</u>	<u>6,270,416</u>	<u>92.17%</u>	<u>6,896,473</u>	<u>93.18%</u>				
Non-Payroll Cost by Function										
11 Instruction	98,238	1.98%	263,911	3.88%	213,972	2.89%				
12 Inst Resources & Media Svcs	6,300	0.13%	6,849	0.10%	8,257	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	16,626	0.24%	10,000	0.14%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	9,526	0.19%	15,250	0.22%	6,500	0.09%				
31 Guidance Counseling & Eval Svc	4,871	0.10%	288	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,258	0.25%	21,758	0.32%	22,508	0.30%				
51 Facilities Maint/Ops	232,864	4.70%	205,740	3.02%	241,205	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	645	0.01%	2,000	0.03%	2,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>364,701</u>	<u>7.36%</u>	<u>532,422</u>	<u>7.83%</u>	<u>504,442</u>	<u>6.82%</u>				
Total General Annual Operating Budget	\$ 4,957,665	100.00%	\$ 6,802,838	100.00%	\$ 7,400,915	100.00%				
PEIMS/Estimated Enrollment	741		748		854					
General Operating Student/Teacher Ratio	15.4		14.4		14.5					
Total Budgeted Operating Cost/student	\$ 6,691		\$ 9,095		\$ 8,666					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	6.00	52.00	8.00	59.00	9.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	5.00	6.00	5.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	4.00	-	5.00	-	4.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	6.00	-	8.00	-	8.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	60.09	25.00	65.09	31.00	71.00	32.00
Total Staff	85.09		96.09		103.00	

SAMUELL HIGH SCHOOL

Organization 014

Grade Span: 9-12

Empower the Spartan community to create a culture of excellence that promotes academic achievement, cultural acceptance, and social awareness.

Goals

- Goal 1: Student achievement on the End-of-Course 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 shall increase from 42 percent to 54 percent by June 2025.
- Goal 3: Student participation in extracurricular or co-curricular activities will increase from 59 percent to 78 percent by 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,940	1,875	1,871
11 Instruction	8,612,657	73.22%	9,688,472	73.70%	9,973,630	75.97%	Ethnicity:			
12 Inst Resources & Media Svcs	32,670	0.28%	33,013	0.25%	30,085	0.23%	African Amer	14.74%	13.12%	12.77%
13 Curr Dvlp & Inst Staff Dvlp	71,410	0.61%	7,939	0.06%	-	0.00%	Asian	0.05%	0.05%	0.05%
21 Inst Ldrsp	80,420	0.68%	163,111	1.24%	84,834	0.65%	Hispanic	83.25%	84.64%	84.71%
23 Sch Ldrsp	1,039,000	8.83%	1,133,393	8.62%	1,026,109	7.82%	Native Amer	0.05%	0.21%	0.32%
31 Guidance Counseling & Eval Svc	539,209	4.58%	624,959	4.75%	533,191	4.06%	White	0.72%	1.23%	1.55%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.60%	12.53%	12.83%
33 Health Svc	101,915	0.87%	106,629	0.81%	109,534	0.83%	Econ Disadv.	86.29%	92.69%	94.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.78%	58.29%	61.63%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	400,933	3.41%	125,247	0.95%	138,457	1.06%				
51 Facilities Maint/Ops	210,382	1.79%	332,880	2.53%	351,878	2.68%				
52 Security & Monitoring Svcs	79,687	0.68%	211,093	1.61%	187,328	1.43%				
53 Data Proc Svcs	-	0.00%	2,125	0.02%	-	0.00%				
61 Community Svcs	590	0.01%	-	0.00%	-	0.00%				
	11,168,873	94.95%	12,428,861	94.55%	12,435,046	94.71%				
Non-Payroll Cost by Function										
11 Instruction	193,680	1.65%	278,550	2.12%	268,648	2.05%				
12 Inst Resources & Media Svcs	18,203	0.16%	17,944	0.14%	17,622	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	12,976	0.11%	15,451	0.12%	15,000	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	12,302	0.11%	16,952	0.13%	10,000	0.08%				
31 Guidance Counseling & Eval Svc	7,255	0.06%	12,372	0.09%	6,950	0.05%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	489	0.00%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,388	0.12%	30,786	0.23%	27,913	0.21%				
51 Facilities Maint/Ops	329,888	2.81%	333,725	2.54%	344,490	2.62%				
52 Security & Monitoring Svcs	-	0.00%	4,309	0.03%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	4,503	0.04%	6,000	0.05%	3,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	593,682	5.05%	716,589	5.45%	694,123	5.29%				
Total General Annual Operating Budget	\$ 11,762,556	100.00%	\$ 13,145,450	100.00%	\$ 13,129,169	100.00%				
PEIMS/Estimated Enrollment	1,875		1,871		1,872					
General Operating Student/Teacher Ratio	15.6		15.6		15.3					
Total Budgeted Operating Cost/student	\$ 6,273		\$ 7,026		\$ 7,013					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	120.00	17.00	120.00	16.00	122.00	16.00
Inst Resources & Media Svcs	-	1.00	-	1.00	-	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	2.00	-	1.00	-
Sch Ldrsp	7.00	10.00	7.00	10.00	6.00	10.00
Guidance Counseling & Eval Svc	6.00	-	7.00	-	6.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
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 Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	136.09	45.00	138.09	43.00	137.00	42.00
Total Staff	181.09		181.09		179.00	

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 59 to 80 by June 2023.

Goal 2: The percent of graduates who are college, career, or military ready (CCMR) form Domain 1 in MASTERS in all shall increase from 8% to 15% by June 2023

Goal 3: Positive Culture for Staff, Parents and Students will increase in the Staff Fall Climate Survey Culture of Feedback and Support from 58% to 70%, Student Survey Engagement from 50% to 70% and Parent Survey Successful Outcomes from 67% to 75 by Spring 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,643	1,723	1,779
11 Instruction	7,141,079	71.08%	8,798,931	72.82%	9,505,219	73.87%	Ethnicity:			
12 Inst Resources & Media Svcs	76,697	0.76%	110,781	0.92%	108,923	0.85%	African Amer	15.22%	14.86%	15.80%
13 Curr Dvlp & Inst Staff Dvlp	4,148	0.04%	9,106	0.08%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	80,422	0.80%	159,113	1.32%	82,699	0.64%	Hispanic	75.84%	77.37%	76.95%
23 Sch Ldrsp	909,547	9.05%	1,037,156	8.58%	1,042,076	8.10%	Native Amer	0.00%	0.06%	0.11%
31 Guidance Counseling & Eval Svc	436,824	4.35%	520,005	4.30%	539,076	4.19%	White	6.33%	5.63%	5.28%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.32%	11.90%	12.09%
33 Health Svc	60,650	0.60%	106,323	0.88%	112,826	0.88%	Econ Disadv.	89.78%	88.10%	87.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.01%	51.13%	51.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	384,626	3.83%	125,247	1.04%	125,646	0.98%				
51 Facilities Maint/Ops	220,376	2.19%	327,582	2.71%	355,651	2.76%				
52 Security & Monitoring Svcs	110,230	1.10%	177,553	1.47%	244,463	1.90%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	869	0.01%	-	0.00%	-	0.00%				
	9,425,468	93.82%	11,371,797	94.11%	12,116,579	94.16%				
Non-Payroll Cost by Function										
11 Instruction	259,108	2.58%	305,440	2.53%	275,861	2.14%				
12 Inst Resources & Media Svcs	15,445	0.15%	17,135	0.14%	17,724	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,540	0.02%	12,920	0.11%	12,800	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	9,076	0.09%	11,822	0.10%	17,600	0.14%				
31 Guidance Counseling & Eval Svc	4,748	0.05%	3,188	0.03%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	490	0.01%	700	0.01%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,926	0.20%	25,672	0.21%	17,738	0.14%				
51 Facilities Maint/Ops	309,490	3.08%	328,743	2.72%	402,174	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,248	0.01%	6,276	0.05%	6,500	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	621,071	6.18%	711,896	5.89%	751,097	5.84%				
Total General Annual Operating Budget	\$ 10,046,539	100.00%	\$ 12,083,693	100.00%	\$ 12,867,676	100.00%				
PEIMS/Estimated Enrollment	1,723		1,779		1,883					
General Operating Student/Teacher Ratio	17.5		16.3		16.2					
Total Budgeted Operating Cost/student	\$ 5,831		\$ 6,792		\$ 6,834					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	98.50	13.00	109.00	15.00	116.00	17.00
Inst Resources & Media Svcs	1.00	-	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	2.00	-	1.00	-
Sch Ldrsp	6.00	9.00	6.00	10.00	6.00	10.00
Guidance Counseling & Eval Svc	5.00	-	6.00	-	6.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	5.00	-	6.00	-	8.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	113.59	35.00	126.09	41.00	132.00	45.00
Total Staff	148.59		167.09		177.00	

SOUTH OAK CLIFF HIGH SCHOOL

Organization 016

Grade Span: 9-12

We are committed to knowing every student by name and serving their social, emotional and academic needs

Goals

- Goal 1: Increase high quality instructional delivery to improve outcomes on student achievement on state and local assessments by 7% by 2025
- Goal 2: Increase percent of (CCMR) college, career or military ready by 8% by 2025
- Goal 3: Instructional staff will use strategies, resources and materials to address mitigating learning loss in response to post pandemic impact

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,421	1,413	1,513
11 Instruction	6,138,261	67.87%	7,381,886	68.47%	7,869,728	71.01%	Ethnicity:			
12 Inst Resources & Media Svcs	79,434	0.88%	113,680	1.05%	111,077	1.00%	African Amer	66.85%	63.41%	62.26%
13 Curr Dvlp & Inst Staff Dvlp	50,576	0.56%	12,932	0.12%	5,338	0.05%	Asian	0.49%	1.13%	0.86%
21 Inst Ldrsp	84,665	0.94%	167,951	1.56%	87,061	0.79%	Hispanic	30.19%	32.91%	34.63%
23 Sch Ldrsp	863,373	9.55%	967,935	8.98%	850,129	7.67%	Native Amer	0.07%	0.14%	0.26%
31 Guidance Counseling & Eval Svc	420,235	4.65%	512,229	4.75%	434,953	3.92%	White	0.35%	0.43%	0.40%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.37%	13.02%	13.35%
33 Health Svc	122,431	1.35%	124,356	1.15%	126,855	1.15%	Econ Disadv.	94.37%	96.75%	94.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.13%	25.90%	26.97%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	415,880	4.60%	111,381	1.03%	112,033	1.01%				
51 Facilities Maint/Ops	323,467	3.58%	493,004	4.57%	527,533	4.76%				
52 Security & Monitoring Svcs	43,854	0.49%	307,643	2.85%	313,937	2.83%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	117	0.00%	-	0.00%	-	0.00%				
	8,542,291	94.46%	10,192,997	94.55%	10,438,644	94.18%				
Non-Payroll Cost by Function										
11 Instruction	119,091	1.32%	259,078	2.40%	242,519	2.19%				
12 Inst Resources & Media Svcs	14,411	0.16%	14,522	0.14%	14,761	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	13,187	0.15%	14,100	0.13%	13,900	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,641	0.06%	7,200	0.07%	5,000	0.05%				
31 Guidance Counseling & Eval Svc	6,058	0.07%	3,870	0.04%	2,200	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	23,183	0.26%	20,658	0.19%	20,388	0.18%				
51 Facilities Maint/Ops	319,717	3.54%	266,416	2.47%	343,802	3.10%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	501,288	5.54%	587,844	5.45%	644,570	5.82%				
Total General Annual Operating Budget	\$ 9,043,579	100.00%	\$ 10,780,841	100.00%	\$ 11,083,214	100.00%				
PEIMS/Estimated Enrollment	1,413		1,513		1,561					
General Operating Student/Teacher Ratio	15.2		16.3		16.1					
Total Budgeted Operating Cost/student	\$ 6,400		\$ 7,125		\$ 7,100					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	93.00	12.00	93.00	10.00	97.00	12.00
Inst Resources & Media Svcs	1.00	-	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	2.00	-	1.00	-
Sch Ldrsp	5.00	7.00	6.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	5.00	-	6.00	-	5.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	13.00	-	13.00	-	13.00
Security & Monitoring Svcs	-	10.00	-	10.00	-	10.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	107.09	43.00	110.09	42.00	111.00	44.00
Total Staff	150.09		152.09		155.00	

H GRADY SPRUCE HIGH SCHOOL

Organization 017

Grade Span: 9-12

We graduate students empowered to proudly transform their community. We support our students with a rigorous, high-achieving, and nurturing environment that equips them to pursue their passions, preparing them for college, career-ready jobs, and the military.

Goals

Goal 1: Implement data informed systems or activities to increase staff climate/culture experiences by use of supplies and other avenues.

Goal 2: To promote Family and Community Engagement in support of student initiatives.

Goal 3: To promote the College, Career, and Military Readiness (CCMR) component of the Student Achievement domain measures graduates' preparedness for college, the workforce, or the military.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,797	1,631	1,558
11 Instruction	7,734,742	70.66%	8,485,635	70.38%	8,131,668	71.46%	Ethnicity:			
12 Inst Resources & Media Svcs	111,808	1.02%	111,007	0.92%	111,813	0.98%	African Amer	20.31%	17.17%	16.18%
13 Curr Dvlp & Inst Staff Dvlp	70,709	0.65%	10,581	0.09%	-	0.00%	Asian	0.11%	0.25%	0.19%
21 Inst Ldrsp	165,292	1.51%	249,440	2.07%	91,301	0.80%	Hispanic	76.96%	80.20%	80.94%
23 Sch Ldrsp	1,011,038	9.24%	1,137,147	9.43%	1,025,869	9.02%	Native Amer	0.28%	0.25%	0.45%
31 Guidance Counseling & Eval Svc	500,797	4.58%	517,388	4.29%	479,085	4.21%	White	1.45%	1.29%	1.22%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.80%	12.51%	12.84%
33 Health Svc	45,058	0.41%	109,445	0.91%	104,567	0.92%	Econ Disadv.	95.60%	92.95%	95.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.98%	58.06%	58.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	384,593	3.51%	121,340	1.01%	134,640	1.18%				
51 Facilities Maint/Ops	304,509	2.78%	365,427	3.03%	379,596	3.34%				
52 Security & Monitoring Svcs	68,049	0.62%	175,925	1.46%	185,449	1.63%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	749	0.01%	-	0.00%	-	0.00%				
	10,397,344	94.98%	11,283,335	93.58%	10,643,988	93.54%				
Non-Payroll Cost by Function										
11 Instruction	167,191	1.53%	274,247	2.28%	267,946	2.36%				
12 Inst Resources & Media Svcs	16,335	0.15%	16,058	0.13%	14,421	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	21,412	0.20%	24,000	0.20%	20,000	0.18%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,040	0.01%	6,500	0.05%	5,000	0.04%				
31 Guidance Counseling & Eval Svc	3,074	0.03%	1,238	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,667	0.08%	20,658	0.17%	20,388	0.18%				
51 Facilities Maint/Ops	330,226	3.02%	426,523	3.54%	405,727	3.57%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	130	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,808	0.02%	4,500	0.04%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	549,884	5.02%	773,724	6.42%	735,482	6.46%				
Total General Annual Operating Budget	\$ 10,947,228	100.00%	\$ 12,057,059	100.00%	\$ 11,379,470	100.00%				
PEIMS/Estimated Enrollment	1,631		1,558		1,524					
General Operating Student/Teacher Ratio	15		14.8		15.2					
Total Budgeted Operating Cost/student	\$ 6,712		\$ 7,739		\$ 7,467					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	109.00	16.00	105.00	14.00	100.00	12.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.33	-	0.09	-	-	-
Inst Ldrsp	2.00	-	3.00	-	1.00	-
Sch Ldrsp	6.00	10.00	7.00	10.00	7.00	7.00
Guidance Counseling & Eval Svc	6.00	-	6.00	-	5.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	9.00	-	9.00	-	9.00
Security & Monitoring Svcs	-	5.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	126.33	42.00	124.09	41.00	116.00	36.00
Total Staff	168.33		165.09		152.00	

SUNSET HIGH SCHOOL
Organization 018
Grade Span: 9-12

Sunset High School will become the Premier high school in Dallas ISD

Goals

- Goal 1: Student achievement data, as measured by EOC DOMAIN 1, will increase from a 76 in 2023 to at least a 90 in 2024
- Goal 2: Student achievement on the ELAR EOC state assessment in reading at the MEETS performance level will increase from 41% in English I to 60% and from 50% in English II to 70%, by June 2024. Student achievement on the ELAR EOC state assessment in reading at the MASTERS performance level will increase from 3% in English I to 15% and from 3% in English II to 15%, by June 2024.
- Goal 3: The percent of graduates who are college, career or military ready (CCMR) from Domain 1 will be at 100% by June 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	2,078	2,159	2,187
11 Instruction	8,689,171	71.14%	10,050,041	72.50%	10,352,370	74.13%	Ethnicity:			
12 Inst Resources & Media Svcs	123,647	1.01%	124,982	0.90%	124,548	0.89%	African Amer	2.17%	1.67%	1.51%
13 Curr Dvlp & Inst Staff Dvlp	9,339	0.08%	8,834	0.06%	-	0.00%	Asian	0.19%	0.09%	0.05%
21 Inst Ldrsp	91,611	0.75%	334,342	2.41%	90,588	0.65%	Hispanic	96.49%	96.25%	96.62%
23 Sch Ldrsp	1,144,540	9.37%	1,230,103	8.87%	1,322,346	9.47%	Native Amer	0.24%	0.32%	0.18%
31 Guidance Counseling & Eval Svc	685,747	5.61%	685,452	4.94%	606,461	4.34%	White	0.67%	1.30%	1.42%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.71%	9.13%	9.37%
33 Health Svc	111,962	0.92%	113,115	0.82%	115,889	0.83%	Econ Disadv.	77.77%	82.59%	91.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.48%	47.29%	53.18%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	460,133	3.77%	114,834	0.83%	128,285	0.92%				
51 Facilities Maint/Ops	256,334	2.10%	307,002	2.22%	342,756	2.45%				
52 Security & Monitoring Svcs	81,434	0.67%	215,696	1.56%	214,544	1.54%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	11,653,919	95.41%	13,184,401	95.11%	13,297,787	95.22%				
Non-Payroll Cost by Function										
11 Instruction	238,291	1.95%	273,974	1.98%	262,528	1.88%				
12 Inst Resources & Media Svcs	19,180	0.16%	20,916	0.15%	20,447	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	13,101	0.11%	14,389	0.10%	11,500	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,191	0.04%	5,500	0.04%	14,000	0.10%				
31 Guidance Counseling & Eval Svc	3,779	0.03%	1,584	0.01%	2,000	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,805	0.16%	20,658	0.15%	20,388	0.15%				
51 Facilities Maint/Ops	259,757	2.13%	336,335	2.43%	335,201	2.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,993	0.02%	5,200	0.04%	2,000	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	561,096	4.59%	678,556	4.90%	668,064	4.78%				
Total General Annual Operating Budget	\$ 12,215,015	100.00%	\$ 13,862,957	100.00%	\$ 13,965,851	100.00%				
PEIMS/Estimated Enrollment	2,159		2,187		2,179					
General Operating Student/Teacher Ratio	17.8		17.1		16.6					
Total Budgeted Operating Cost/student	\$ 5,658		\$ 6,339		\$ 6,409					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	121.00	7.00	128.00	10.00	131.00	8.00
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	4.00	-	1.00	-
Sch Ldrsp	7.00	10.00	7.00	11.00	8.00	11.00
Guidance Counseling & Eval Svc	8.00	-	8.00	-	7.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	8.00	-	7.00	-	7.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	140.09	35.00	150.09	38.00	150.00	36.00
Total Staff	175.09		188.09		186.00	

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: Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2022.
- Goal 2: Goal 2: The percent of graduates who are college or career ready (CCR) from Domain 1 shall increase from 42 percent to 54 percent by June 2025.
- Goal 3: Student participation in extracurricular or co-curricular activities will increase from 53.0 percent to 78.0 percent by 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	2,060	2,089	2,149
11 Instruction	8,793,260	71.66%	9,893,752	72.60%	10,314,552	74.20%	Ethnicity:			
12 Inst Resources & Media Svcs	36,228	0.30%	35,254	0.26%	35,699	0.26%	African Amer	11.02%	11.78%	11.08%
13 Curr Dvlp & Inst Staff Dvlp	4,776	0.04%	7,193	0.05%	-	0.00%	Asian	1.02%	0.91%	0.79%
21 Inst Ldrsp	78,560	0.64%	165,036	1.21%	84,214	0.61%	Hispanic	82.14%	81.24%	82.83%
23 Sch Ldrsp	1,128,941	9.20%	1,210,876	8.89%	1,220,307	8.78%	Native Amer	0.05%	0.05%	0.28%
31 Guidance Counseling & Eval Svc	615,251	5.01%	705,963	5.18%	615,357	4.43%	White	3.84%	4.07%	3.54%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.80%	7.56%	8.89%
33 Health Svc	77,079	0.63%	134,911	0.99%	121,009	0.87%	Econ Disadv.	79.13%	73.72%	79.20%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.28%	54.52%	56.86%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	475,978	3.88%	121,883	0.89%	114,972	0.83%				
51 Facilities Maint/Ops	322,732	2.63%	470,600	3.45%	498,107	3.58%				
52 Security & Monitoring Svcs	128,752	1.05%	177,523	1.30%	179,913	1.29%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	11,661,559	95.03%	12,922,991	94.83%	13,184,130	94.84%				
Non-Payroll Cost by Function										
11 Instruction	196,226	1.60%	276,250	2.03%	293,638	2.11%				
12 Inst Resources & Media Svcs	19,291	0.16%	19,895	0.15%	19,858	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	11,886	0.10%	21,340	0.16%	10,100	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,330	0.04%	10,549	0.08%	5,330	0.04%				
31 Guidance Counseling & Eval Svc	4,343	0.04%	2,614	0.02%	530	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	575	0.01%	741	0.01%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,710	0.10%	20,321	0.15%	22,313	0.16%				
51 Facilities Maint/Ops	361,196	2.94%	350,490	2.57%	362,298	2.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	30	0.00%	2,000	0.02%	2,060	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	609,585	4.97%	704,200	5.17%	716,827	5.16%				
Total General Annual Operating Budget	\$ 12,271,144	100.00%	\$ 13,627,191	100.00%	\$ 13,900,957	100.00%				
PEIMS/Estimated Enrollment	2,089		2,149		2,115					
General Operating Student/Teacher Ratio	17		17.1		16.3					
Total Budgeted Operating Cost/student	\$ 5,874		\$ 6,341		\$ 6,573					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	122.60	9.00	125.60	15.00	129.60	14.00
Inst Resources & Media Svcs	-	1.00	-	1.00	-	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	2.00	-	1.00	-
Sch Ldrsp	7.00	10.00	7.00	11.00	7.00	11.00
Guidance Counseling & Eval Svc	7.00	-	8.00	-	7.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	11.00	-	12.00	-	12.00
Security & Monitoring Svcs	-	6.00	-	6.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	139.69	38.00	144.69	46.00	146.60	45.00
Total Staff	177.69		190.69		191.60	

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 2024. By June 2022, Domain 1 will increase from 66 to 70.
 Goal 2: Student achievement on the earliest grade level's 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 2024, per Dallas ISD's by campus goal expectation. By June 2022, Meets on English I EOC will increase from 62% to 66%, per Woodrow Wilson's goal.
 Goal 3: Student achievement on the earliest grade level's 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% to 92% by June 2024, Dallas ISD's by campus goal expectation. By June 2022, Meets on Algebra I EOC will increase from 82% to 87%, per Woodrow Wilson goal. By June 2022, Masters will increase from 57% to 62% per Woodrow Wilson's goal.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,899	1,897	1,809
11 Instruction	8,146,526	69.79%	8,786,720	70.05%	8,941,671	72.07%	Ethnicity:			
12 Inst Resources & Media Svcs	40,970	0.35%	43,016	0.34%	121,490	0.98%	African Amer	6.00%	6.59%	6.63%
13 Curr Dvlp & Inst Staff Dvlp	7,347	0.06%	6,969	0.06%	2,135	0.02%	Asian	0.95%	0.74%	0.94%
21 Inst Ldrsp	149,260	1.28%	319,879	2.55%	177,502	1.43%	Hispanic	61.93%	60.52%	61.64%
23 Sch Ldrsp	1,057,362	9.06%	1,113,832	8.88%	1,033,163	8.33%	Native Amer	0.21%	0.21%	0.28%
31 Guidance Counseling & Eval Svc	578,449	4.96%	501,998	4.00%	437,410	3.53%	White	27.17%	28.89%	27.64%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.37%	10.33%	11.11%
33 Health Svc	97,005	0.83%	102,793	0.82%	105,787	0.85%	Econ Disadv.	52.98%	53.40%	36.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.96%	28.36%	27.36%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	470,523	4.03%	118,283	0.94%	127,781	1.03%				
51 Facilities Maint/Ops	248,662	2.13%	318,296	2.54%	336,485	2.71%				
52 Security & Monitoring Svcs	121,012	1.04%	312,149	2.49%	279,873	2.26%				
53 Data Proc Svcs	-	0.00%	2,125	0.02%	-	0.00%				
61 Community Svcs	61	0.00%	-	0.00%	-	0.00%				
	10,917,180	93.52%	11,626,060	92.69%	11,563,297	93.19%				
Non-Payroll Cost by Function										
11 Instruction	91,806	0.79%	136,574	1.09%	104,822	0.85%				
12 Inst Resources & Media Svcs	17,757	0.15%	17,043	0.14%	16,914	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	18,357	0.16%	26,913	0.22%	1,900	0.02%				
21 Inst Ldrsp	1,140	0.01%	-	0.00%	-	0.00%				
23 Sch Ldrsp	855	0.01%	7,234	0.06%	950	0.01%				
31 Guidance Counseling & Eval Svc	69,132	0.59%	75,052	0.60%	70,950	0.57%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,932	0.14%	20,658	0.17%	20,388	0.16%				
51 Facilities Maint/Ops	541,434	4.64%	633,699	5.05%	628,646	5.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	756,413	6.48%	917,173	7.31%	844,570	6.81%				
Total General Annual Operating Budget	\$ 11,673,592	100.00%	\$ 12,543,233	100.00%	\$ 12,407,867	100.00%				
PEIMS/Estimated Enrollment	1,897		1,809		1,795					
General Operating Student/Teacher Ratio	16.4		16.3		16					
Total Budgeted Operating Cost/student	\$ 6,154		\$ 6,934		\$ 6,912					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	116.00	9.00	111.00	10.00	112.00	10.00
Inst Resources & Media Svcs	-	1.00	-	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	4.00	-	2.00	-
Sch Ldrsp	7.00	9.00	7.00	9.00	6.00	9.00
Guidance Counseling & Eval Svc	7.00	-	6.00	-	5.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	5.00	-	10.00	-	9.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	134.00	32.00	130.00	39.00	128.00	38.00
Total Staff	166.00		169.00		166.00	

D W CARTER HIGH SCHOOL

Organization 023

Grade Span: 9-12

Vision:

To be the superior scholarly selection for the comprehensive, community high school learning experience in the Dallas ISD.

Mission:

Goals

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

Goal 2: The percent of graduates who college career and military ready from Domain 1 will increase from 42% from 54% 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,098	1,129	1,082
11 Instruction	5,961,720	69.34%	6,343,062	68.02%	6,199,687	69.28%	Ethnicity: African Amer 69.67% 65.46% 62.02% Asian 0.09% 0.09% 0.00% Hispanic 28.42% 31.44% 36.04% Native Amer 0.09% 0.18% 0.19% White 0.91% 1.06% 0.65% Spec Educ 16.30% 17.18% 17.56% Econ Disadv. 77.41% 91.14% 79.48% Limited English Prof 20.77% 21.17% 23.11%			
12 Inst Resources & Media Svcs	82,515	0.96%	80,746	0.87%	80,992	0.91%				
13 Curr Dvlp & Inst Staff Dvlp	49,152	0.57%	7,770	0.08%	-	0.00%				
21 Inst Ldrsp	81,296	0.95%	82,628	0.89%	83,220	0.93%				
23 Sch Ldrsp	879,714	10.23%	861,826	9.24%	753,881	8.42%				
31 Guidance Counseling & Eval Svc	311,598	3.62%	514,500	5.52%	377,184	4.22%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	120,480	1.40%	121,444	1.30%	124,009	1.39%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	167	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	362,639	4.22%	111,381	1.19%	112,033	1.25%				
51 Facilities Maint/Ops	243,919	2.84%	317,848	3.41%	339,636	3.80%				
52 Security & Monitoring Svcs	75,454	0.88%	249,924	2.68%	275,768	3.08%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	231	0.00%	-	0.00%	-	0.00%				
	<u>8,168,883</u>	<u>95.01%</u>	<u>8,691,129</u>	<u>93.20%</u>	<u>8,346,410</u>	<u>93.26%</u>				
Non-Payroll Cost by Function										
11 Instruction	98,403	1.15%	272,255	2.92%	246,793	2.76%				
12 Inst Resources & Media Svcs	8,731	0.10%	10,695	0.12%	9,858	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	3,122	0.04%	11,830	0.13%	13,000	0.15%				
21 Inst Ldrsp	-	0.00%	1,000	0.01%	-	0.00%				
23 Sch Ldrsp	1,081	0.01%	6,500	0.07%	5,000	0.06%				
31 Guidance Counseling & Eval Svc	2,138	0.03%	1,732	0.02%	2,000	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	476	0.01%	400	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,233	0.17%	25,098	0.27%	20,388	0.23%				
51 Facilities Maint/Ops	300,579	3.50%	302,287	3.24%	303,426	3.39%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>428,762</u>	<u>4.99%</u>	<u>633,797</u>	<u>6.80%</u>	<u>602,965</u>	<u>6.74%</u>				
Total General Annual Operating Budget	<u>\$ 8,597,645</u>	<u>100.00%</u>	<u>\$ 9,324,926</u>	<u>100.00%</u>	<u>\$ 8,949,375</u>	<u>100.00%</u>				
PEIMS/Estimated Enrollment	1,129		1,082		1,028					
General Operating Student/Teacher Ratio	15.7		14.8		14.5					
Total Budgeted Operating Cost/student	<u>\$ 7,615</u>		<u>\$ 8,618</u>		<u>\$ 8,706</u>					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.00	18.00	73.00	20.00	71.00	18.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	5.00	7.00	5.00	7.00	4.00	6.00
Guidance Counseling & Eval Svc	4.00	-	6.00	-	4.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	7.00	-	8.00	-	9.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	<u>85.09</u>	<u>40.00</u>	<u>88.09</u>	<u>44.00</u>	<u>83.00</u>	<u>42.00</u>
Total Staff	<u>125.09</u>		<u>132.09</u>		<u>125.00</u>	

NORTH DALLAS HIGH SCHOOL

Organization 024

Grade Span: 9-12

Our design thinking approach inspires students, faculty, administrators, and staff to explore learning by understanding themselves and others and discovering their own ideas to impact a changing world.

Goals

Goal 1: Student achievement on the earliest grade level's 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 25% to 41% by June 2025, per Dallas ISD's by campus goal expectation. By June 2024, Meets on English I EOC will increase from 25% to 33%, per NDHS goal.

Goal 2: Student achievement on the earliest grade level's 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 34% to 46% by June 2025, Dallas ISD's by campus goal expectation. By June 2023, Meets on Algebra I EOC will increase from 34% to 39%, and Masters will increase from 18% to 25% per NDHS goal.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 17 percent to 25 percent by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,194	1,202	1,261
11 Instruction	5,403,538	65.73%	6,451,245	67.67%	6,684,553	71.24%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	76,634	0.80%	-	0.00%	African Amer	20.44%	22.63%	23.63%
13 Curr Dvlp & Inst Staff Dvlp	36,011	0.44%	13,038	0.14%	4,270	0.05%	Asian	1.42%	1.50%	1.67%
21 Inst Ldrsp	150,924	1.84%	79,897	0.84%	80,550	0.86%	Hispanic	73.03%	70.38%	69.31%
23 Sch Ldrsp	889,761	10.82%	1,051,384	11.03%	854,059	9.10%	Native Amer	0.17%	0.25%	0.08%
31 Guidance Counseling & Eval Svc	395,571	4.81%	439,806	4.61%	441,739	4.71%	White	2.35%	2.50%	2.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.65%	11.90%	12.93%
33 Health Svc	109,346	1.33%	110,700	1.16%	113,602	1.21%	Econ Disadv.	82.33%	87.02%	81.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.21%	43.59%	44.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	436,760	5.31%	125,247	1.31%	125,646	1.34%				
51 Facilities Maint/Ops	248,796	3.03%	288,126	3.02%	306,383	3.27%				
52 Security & Monitoring Svcs	89,022	1.08%	206,146	2.16%	209,480	2.23%				
53 Data Proc Svcs	-	0.00%	2,125	0.02%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	7,759,730	94.40%	8,844,348	92.77%	8,820,282	94.00%				
Non-Payroll Cost by Function										
11 Instruction	144,600	1.76%	337,140	3.54%	221,630	2.36%				
12 Inst Resources & Media Svcs	11,734	0.14%	11,458	0.12%	11,716	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	10,047	0.12%	11,364	0.12%	10,800	0.12%				
21 Inst Ldrsp	-	0.00%	30	0.00%	-	0.00%				
23 Sch Ldrsp	5,417	0.07%	10,540	0.11%	10,452	0.11%				
31 Guidance Counseling & Eval Svc	3,420	0.04%	2,038	0.02%	1,000	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	542	0.01%	1,000	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,879	0.11%	20,310	0.21%	19,713	0.21%				
51 Facilities Maint/Ops	273,550	3.33%	289,063	3.03%	282,558	3.01%				
52 Security & Monitoring Svcs	1,768	0.02%	1,472	0.02%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	612	0.01%	4,735	0.05%	4,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	460,569	5.60%	689,150	7.23%	562,869	6.00%				
Total General Annual Operating Budget	\$ 8,220,298	100.00%	\$ 9,533,498	100.00%	\$ 9,383,151	100.00%				
PEIMS/Estimated Enrollment	1,202		1,261		1,230					
General Operating Student/Teacher Ratio	16.2		15.7		15.3					
Total Budgeted Operating Cost/student	\$ 6,839		\$ 7,560		\$ 7,629					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.40	13.00	80.40	12.00	80.40	13.00
Inst Resources & Media Svcs	-	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	0.09	-	-	-
Inst Ldrsp	2.00	-	1.00	-	1.00	-
Sch Ldrsp	6.00	7.00	7.00	7.00	5.00	7.00
Guidance Counseling & Eval Svc	5.00	-	5.00	-	5.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	4.00	-	7.00	-	7.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	89.40	32.00	96.49	34.00	93.40	35.00
Total Staff	121.40		130.49		128.40	

SKYLINE HIGH SCHOOL

Organization 025

Grade Span: 9-12

As America's first Magnet High School, we are building a legacy of leaders by graduating every scholar college, career or military strong.

Goals

- Goal 1: By the end of the 2023-2024 school year, student achievement on state assessments in all subjects as measured by the state accountability Domain 1 scores will increase from 46 C rating to 55 B rating based on the 2023 STAAR results.
- Goal 2: By the end of the 2023-2024 school year, student performance on EOC Reading/Language Arts Domain 1 will increase from 41-50 based on the 2023 STAAR results.
- Goal 3: By the end of the 2023-2024 school year, student performance on Algebra I EOC Domain 1 will increase from 47-60 based on the 2023 STAAR results.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	4,147	4,264	4,166
11 Instruction	17,902,242	74.07%	20,260,849	74.58%	19,281,430	75.20%	Ethnicity:			
12 Inst Resources & Media Svcs	196,617	0.81%	202,411	0.75%	194,341	0.76%	African Amer	20.59%	20.29%	20.02%
13 Curr Dvlp & Inst Staff Dvlp	142,645	0.59%	7,673	0.03%	-	0.00%	Asian	0.27%	0.28%	0.24%
21 Inst Ldrsp	154,860	0.64%	244,993	0.90%	83,205	0.32%	Hispanic	76.25%	76.85%	77.08%
23 Sch Ldrsp	1,885,118	7.80%	2,139,171	7.88%	1,945,949	7.59%	Native Amer	0.12%	0.14%	0.10%
31 Guidance Counseling & Eval Svc	1,083,074	4.48%	1,112,832	4.10%	960,275	3.75%	White	1.04%	0.94%	1.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.79%	7.95%	7.59%
33 Health Svc	157,220	0.65%	187,547	0.69%	195,103	0.76%	Econ Disadv.	72.75%	73.27%	71.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.09%	42.73%	48.68%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	620,272	2.57%	115,413	0.43%	130,983	0.51%				
51 Facilities Maint/Ops	639,857	2.65%	829,622	3.05%	854,409	3.33%				
52 Security & Monitoring Svcs	189,773	0.79%	526,043	1.94%	559,850	2.18%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>22,971,679</u>	<u>95.05%</u>	<u>25,626,554</u>	<u>94.33%</u>	<u>24,205,545</u>	<u>94.40%</u>				
Non-Payroll Cost by Function										
11 Instruction	376,622	1.56%	587,070	2.16%	529,399	2.07%				
12 Inst Resources & Media Svcs	34,716	0.14%	40,668	0.15%	37,053	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	6,558	0.03%	16,842	0.06%	18,500	0.07%				
21 Inst Ldrsp	-	0.00%	60	0.00%	100	0.00%				
23 Sch Ldrsp	4,248	0.02%	13,988	0.05%	13,525	0.05%				
31 Guidance Counseling & Eval Svc	9,299	0.04%	15,988	0.06%	7,300	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	858	0.00%	1,018	0.00%	1,100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	29,606	0.12%	59,173	0.22%	33,813	0.13%				
51 Facilities Maint/Ops	723,403	2.99%	789,807	2.91%	782,041	3.05%				
52 Security & Monitoring Svcs	5,008	0.02%	4,383	0.02%	3,500	0.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	6,486	0.03%	10,138	0.04%	9,250	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>1,196,804</u>	<u>4.95%</u>	<u>1,539,135</u>	<u>5.67%</u>	<u>1,435,581</u>	<u>5.60%</u>				
Total General Annual Operating Budget	\$ 24,168,483	100.00%	\$ 27,165,689	100.00%	\$ 25,641,126	100.00%				
PEIMS/Estimated Enrollment	4,264		4,166		3,984					
General Operating Student/Teacher Ratio	16.9		16.5		16.8					
Total Budgeted Operating Cost/student	\$ 5,668		\$ 6,521		\$ 6,436					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	252.50	27.00	252.50	22.00	236.50	21.00
Inst Resources & Media Svcs	2.00	1.00	2.00	1.00	2.00	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	2.00	-	3.00	-	1.00	-
Sch Ldrsp	12.00	18.00	13.00	18.00	12.00	17.00
Guidance Counseling & Eval Svc	13.00	-	13.00	-	11.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	2.00	1.00	2.00	1.00	2.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	21.00	-	21.00	-	21.00
Security & Monitoring Svcs	-	17.00	-	17.00	-	18.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	284.59	85.00	286.59	80.00	265.50	79.00
Total Staff	369.59		366.59		344.50	

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. VISION: Building students with the knowledge, skills, character, and love of learning to be globally competitive in STEM fields.

Goals

- Goal 1: African-American student achievement on TEKS-aligned District assessments in all state-assessed subjects using the Domain calculation will increase from 37 to 54 by January 2025.
- Goal 2: Improve student achievement for all students, regardless of background or circumstances, through use of high leverage, research based, professional development, resources, instructional materials, activities and technology. Use high leverage, researched based best practices, targeted professional development, high impact instructional resources, curriculum writing/development, ongoing coaching and feedback and integration of technology to improve student achievement and close all learning gaps due to the COVID year for all students promoting equity through instructional excellence. Interventions will address mitigating learning loss and/or to prevent, prepare for, or to respond to COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students.
- Goal 3: Provide higher access for all students 9-12, regardless of background or circumstances, through alignment of campus college and career ready system, processes, and structure. Improve reading and writing for all students, regardless of

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	513	501	490
11 Instruction	2,302,919	79.17%	2,452,528	78.97%	2,353,920	78.33%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	9.75%	8.98%	7.55%
13 Curr Dvlp & Inst Staff Dvlp	1,807	0.06%	-	0.00%	-	0.00%	Asian	12.09%	11.58%	8.78%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.57%	65.27%	69.59%
23 Sch Ldrsp	315,795	10.86%	326,784	10.52%	331,146	11.02%	Native Amer	0.00%	0.00%	0.20%
31 Guidance Counseling & Eval Svc	165,554	5.69%	169,135	5.45%	174,672	5.81%	White	12.48%	11.58%	11.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.59%	2.20%	2.45%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	54.00%	51.10%	56.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.63%	9.98%	18.98%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
36 Extracurricular Activities	34,189	1.18%	533	0.02%	5	0.00%				
51 Facilities Maint/Ops	-	0.00%	10,800	0.35%	10,800	0.36%				
52 Security & Monitoring Svcs	31,081	1.07%	30,327	0.98%	30,885	1.03%				
53 Data Proc Svcs	-	0.00%	709	0.02%	5	0.00%				
61 Community Svcs	27	0.00%	-	0.00%	-	0.00%				
	2,851,373	98.02%	2,990,816	96.31%	2,901,433	96.55%				
Non-Payroll Cost by Function										
11 Instruction	40,474	1.39%	84,347	2.72%	89,052	2.96%				
12 Inst Resources & Media Svcs	5,200	0.18%	5,018	0.16%	5,092	0.17%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,500	0.11%	1	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,648	0.16%	3,916	0.13%	3	0.00%				
31 Guidance Counseling & Eval Svc	3,808	0.13%	6,222	0.20%	1	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	420	0.01%	7,333	0.24%	6,614	0.22%				
51 Facilities Maint/Ops	2,951	0.10%	2,796	0.09%	2,841	0.10%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,600	0.05%	1	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	57,500	1.98%	114,732	3.69%	103,605	3.45%				
Total General Annual Operating Budget	\$ 2,908,873	100.00%	\$ 3,105,548	100.00%	\$ 3,005,038	100.00%				
PEIMS/Estimated Enrollment	501		490		510					
General Operating Student/Teacher Ratio	18.6		18.1		19.6					
Total Budgeted Operating Cost/student	\$ 5,806		\$ 6,338		\$ 5,892					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	3.50	27.00	2.50	26.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	4.00	1.00	4.00	1.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	30.00	8.50	30.00	7.50	29.00	5.00
Total Staff	38.50		37.50		34.00	

EMMETT CONRAD HIGH SCHOOL

Organization 028

Grade Span: 9-12

Graduating holistically prepared students by providing rigorous curriculum, extracurricular activities and multiple opportunities to cultivate students' innovation in order for communities to flourish.

Goals

- Goal 1: Students achievement data as measured by EOC domain 1, will increase to 77 by the end on the 2023-24 academic school year.
- Goal 2: The percentage of graduates who are college, career, or military ready (CCMR) from Doman 1 will increase from 75% to 80% by the end of the 2023 -2024 academic school year.
- Goal 3: Student achievement on state assessments in all subjects in Domain 1 will increase by at least 5% above the state goals by at the end of the 2023-2024 academic school year.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,274	1,311	1,280
11 Instruction	5,913,705	66.61%	7,005,614	69.58%	7,171,800	70.89%	Ethnicity:			
12 Inst Resources & Media Svcs	35,294	0.40%	35,768	0.36%	36,202	0.36%	African Amer	21.12%	20.90%	19.06%
13 Curr Dvlp & Inst Staff Dvlp	74,710	0.84%	7,193	0.07%	2,135	0.02%	Asian	2.36%	4.96%	8.91%
21 Inst Ldrsp	83,331	0.94%	84,220	0.84%	84,776	0.84%	Hispanic	63.89%	64.38%	65.70%
23 Sch Ldrsp	825,170	9.30%	894,285	8.88%	743,734	7.35%	Native Amer	0.00%	0.08%	0.00%
31 Guidance Counseling & Eval Svc	460,972	5.19%	424,181	4.21%	441,057	4.36%	White	2.20%	2.44%	2.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.56%	8.16%	10.16%
33 Health Svc	106,729	1.20%	106,917	1.06%	110,074	1.09%	Econ Disadv.	100.00%	92.14%	98.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.60%	64.30%	66.02%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	366,516	4.13%	118,805	1.18%	132,163	1.31%				
51 Facilities Maint/Ops	294,692	3.32%	425,382	4.23%	451,646	4.46%				
52 Security & Monitoring Svcs	10,837	0.12%	117,805	1.17%	120,660	1.19%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	192	0.00%	-	0.00%	-	0.00%				
	<u>8,172,147</u>	<u>92.05%</u>	<u>9,220,170</u>	<u>91.58%</u>	<u>9,294,247</u>	<u>91.87%</u>				
Non-Payroll Cost by Function										
11 Instruction	234,855	2.65%	316,433	3.14%	274,898	2.72%				
12 Inst Resources & Media Svcs	11,810	0.13%	12,921	0.13%	12,498	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,304	0.03%	7,290	0.07%	12,420	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,616	0.06%	9,700	0.10%	14,700	0.15%				
31 Guidance Counseling & Eval Svc	3,097	0.04%	1,788	0.02%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	470	0.01%	700	0.01%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,314	0.20%	24,583	0.24%	21,373	0.21%				
51 Facilities Maint/Ops	427,405	4.81%	470,853	4.68%	481,267	4.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,890	0.03%	3,800	0.04%	3,800	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>705,761</u>	<u>7.95%</u>	<u>848,068</u>	<u>8.42%</u>	<u>822,156</u>	<u>8.13%</u>				
Total General Annual Operating Budget	\$ 8,877,908	100.00%	\$ 10,068,238	100.00%	\$ 10,116,403	100.00%				
PEIMS/Estimated Enrollment	1,311		1,280		1,315					
General Operating Student/Teacher Ratio	16.8		15.2		15.5					
Total Budgeted Operating Cost/student	\$ 6,772		\$ 7,866		\$ 7,693					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.00	9.00	84.00	10.00	85.00	10.00
Inst Resources & Media Svcs	-	1.00	-	1.00	-	1.00
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	6.00	7.00	6.00	7.00	4.00	7.00
Guidance Counseling & Eval Svc	5.00	-	5.00	-	5.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	11.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	5.00	-	4.00	-	4.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	92.09	34.00	98.09	34.00	97.00	34.00
Total Staff	126.09		132.09		131.00	

BARBARA M MANNS HS DAEP

Organization 029

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 46 to 58 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: Decrease individual student recidivism to the DAEP for the same offense

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	12	141	237
11 Instruction	1,570,800	50.62%	1,705,679	48.07%	1,675,278	46.41%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	33.33%	51.77%	37.55%
13 Curr Dvlp & Inst Staff Dvlp	82,265	2.65%	86,880	2.45%	87,307	2.42%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.67%	44.68%	58.65%
23 Sch Ldrsp	654,651	21.10%	714,255	20.13%	677,531	18.77%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	88,126	2.84%	89,665	2.53%	178,239	4.94%	White	0.00%	2.13%	2.11%
32 Social Work Svc	115,064	3.71%	121,392	3.42%	123,079	3.41%	Spec Educ	8.33%	6.38%	16.88%
33 Health Svc	73,229	2.36%	73,839	2.08%	76,170	2.11%	Econ Disadv.	100.00%	77.31%	83.97%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.00%	29.79%	34.18%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,773	0.38%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	182,004	5.87%	212,882	6.00%	219,403	6.08%				
52 Security & Monitoring Svcs	29,870	0.96%	61,452	1.73%	91,439	2.53%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	1,069	0.03%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,807,782	90.48%	3,068,169	86.47%	3,129,515	86.70%				
Non-Payroll Cost by Function										
11 Instruction	127,014	4.09%	229,349	6.46%	230,543	6.39%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	4,125	0.13%	20,727	0.58%	16,700	0.46%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	27,400	0.77%	28,500	0.79%				
31 Guidance Counseling & Eval Svc	338	0.01%	2,000	0.06%	2,000	0.06%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	711	0.02%	8,000	0.23%	8,000	0.22%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	138,445	4.46%	142,822	4.03%	144,749	4.01%				
52 Security & Monitoring Svcs	24,900	0.80%	49,800	1.40%	49,800	1.38%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	295,533	9.52%	480,098	13.53%	480,292	13.31%				
Total General Annual Operating Budget	\$ 3,103,315	100.00%	\$ 3,548,267	100.00%	\$ 3,609,807	100.00%				
PEIMS/Estimated Enrollment	141		237		238					
General Operating Student/Teacher Ratio	7.4		12.5		12.5					
Total Budgeted Operating Cost/student	\$ 22,009		\$ 14,972		\$ 15,167					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	2.00	19.00	3.00	19.00	2.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	4.00	5.00	4.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	2.00	-	2.00	-	2.00
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	26.00	15.00	26.00	17.00	27.00	16.00
Total Staff	41.00		43.00		43.00	

MAYA ANGELOU HIGH SCHOOL

Organization 030

Grade Span: 7-11

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: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families
- Goal 3: Decrease individual student recidivism to the DAEP for the same offense.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	11	11	9
11 Instruction	322,860	79.27%	335,616	72.24%	381,131	74.66%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	63.64%	36.36%	33.33%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	9.09%	11.11%
21 Inst Ldrsp	68,559	16.83%	73,050	15.72%	73,861	14.47%	Hispanic	36.36%	54.55%	55.56%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%	White	0.00%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.09%	27.27%	22.22%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.82%	72.73%	77.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.18%	54.55%	44.44%
35 Food Svcs	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	391,419	96.11%	408,666	87.96%	454,992	89.13%				
Non-Payroll Cost by Function										
11 Instruction	3,994	0.98%	25,081	5.40%	24,881	4.87%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	3,754	0.92%	7,800	1.68%	6,800	1.33%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,494	1.35%	15,000	3.23%	15,000	2.94%				
31 Guidance Counseling & Eval Svc	20	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	2,597	0.64%	8,000	1.72%	8,752	1.71%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	50	0.01%	78	0.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	15,859	3.89%	55,931	12.04%	55,511	10.87%				
Total General Annual Operating Budget	\$ 407,277	100.00%	\$ 464,597	100.00%	\$ 510,503	100.00%				
PEIMS/Estimated Enrollment	11		9		14					
General Operating Student/Teacher Ratio	2.8		2.3		3.1					
Total Budgeted Operating Cost/student	\$ 37,025		\$ 51,622		\$ 36,465					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	4.00	-	4.50	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	5.00	-	5.00	-	5.50	-
Total Staff	5.00		5.00		5.50	

JAMES MADISON HIGH SCHOOL

Organization 032

Grade Span: 9-12

The mission of James Madison High School 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 with the ability to succeed in a global economy.

Goals

Goal 1: By June 2023 all student groups will increase by double digits or show a significant gain (Meets Level) over the year performance as measured by the STAAR/EOC English I, English II, and Algebra I state assessment as measured by Domain 1.

Goal 2: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain I will show significant gains by 2023. They will be at or above the target projected by the district.

Goal 3: Attend and actively participate in weekly PLC twice a week for 90 minutes as well as campus and district training (Professional Development) as indicated in professional development plan and campus/district requirements.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	501	416	359
11 Instruction	1,909,839	48.49%	2,946,692	57.72%	2,944,821	58.69%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	1.58%	African Amer	57.49%	59.62%	60.72%
13 Curr Dvlp & Inst Staff Dvlp	9,596	0.24%	7,193	0.14%	-	0.00%	Asian	0.20%	0.00%	0.00%
21 Inst Ldrsp	82,126	2.09%	82,484	1.62%	83,079	1.66%	Hispanic	40.92%	38.94%	36.77%
23 Sch Ldrsp	714,753	18.15%	821,738	16.10%	625,790	12.47%	Native Amer	0.00%	0.00%	0.56%
31 Guidance Counseling & Eval Svc	251,370	6.38%	255,464	5.00%	260,616	5.19%	White	0.40%	0.00%	0.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.38%	8.89%	12.81%
33 Health Svc	77,422	1.97%	78,529	1.54%	80,751	1.61%	Econ Disadv.	96.01%	95.67%	96.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.74%	32.21%	33.71%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	322,351	8.19%	121,340	2.38%	134,640	2.68%				
51 Facilities Maint/Ops	192,676	4.89%	227,518	4.46%	231,737	4.62%				
52 Security & Monitoring Svcs	38,859	0.99%	94,055	1.84%	96,944	1.93%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>3,598,991</u>	<u>91.38%</u>	<u>4,635,013</u>	<u>90.79%</u>	<u>4,537,555</u>	<u>90.44%</u>				
Non-Payroll Cost by Function										
11 Instruction	79,601	2.02%	208,977	4.09%	186,802	3.72%				
12 Inst Resources & Media Svcs	4,744	0.12%	3,868	0.08%	3,418	0.07%				
13 Curr Dvlp & Inst Staff Dvlp	4,696	0.12%	10,500	0.21%	13,500	0.27%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,843	0.05%	4,907	0.10%	9,000	0.18%				
31 Guidance Counseling & Eval Svc	848	0.02%	1,104	0.02%	700	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,890	0.05%	18,988	0.37%	17,738	0.35%				
51 Facilities Maint/Ops	245,076	6.22%	219,974	4.31%	246,730	4.92%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	688	0.02%	2,000	0.04%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>339,386</u>	<u>8.62%</u>	<u>470,318</u>	<u>9.21%</u>	<u>479,888</u>	<u>9.56%</u>				
Total General Annual Operating Budget	\$ 3,938,376	100.00%	\$ 5,105,331	100.00%	\$ 5,017,443	100.00%				
PEIMS/Estimated Enrollment	416		359		328					
General Operating Student/Teacher Ratio	10.8		9.6		9					
Total Budgeted Operating Cost/student	\$ 9,467		\$ 14,221		\$ 15,297					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	2.00	37.50	2.00	36.50	2.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	4.00	5.00	5.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	4.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.59	16.00	48.59	15.00	46.50	15.00
Total Staff	64.59		63.59		61.50	

MARVIN E ROBINSON BUSINESS MAGNET

Organization 033

Grade Span: 9-12

To prepare all students for success by promoting academic achievement, promoting innovation in business education, and encouraging the personal well-being of all students.

Goals

- Goal 1: Increase advanced academic performance, and STAAR Mastery student performance by 10% each year.
- Goal 2: Increase the number of (volumn) and equity of magnet applicants.
- Goal 3: Increase training opportunities for staff and professional development opportunities for all SBM staff

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	497	484	447
11 Instruction	1,909,616	63.90%	2,156,233	65.52%	2,148,055	67.33%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	18.51%	15.70%	13.65%
13 Curr Dvlp & Inst Staff Dvlp	2,348	0.08%	-	0.00%	-	0.00%	Asian	1.01%	0.83%	1.57%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.26%	79.13%	80.54%
23 Sch Ldrsp	327,951	10.98%	356,552	10.83%	361,099	11.32%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	185,165	6.20%	182,975	5.56%	96,009	3.01%	White	2.82%	1.86%	2.69%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.40%	0.83%	1.34%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	68.01%	73.14%	71.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.92%	12.40%	23.27%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	42,832	1.43%	161	0.01%	-	0.00%				
51 Facilities Maint/Ops	383,775	12.84%	422,006	12.82%	453,738	14.22%				
52 Security & Monitoring Svcs	36,097	1.21%	36,431	1.11%	36,085	1.13%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	27	0.00%	-	0.00%	-	0.00%				
	2,887,811	96.64%	3,154,358	95.84%	3,094,986	97.02%				
Non-Payroll Cost by Function										
11 Instruction	74,776	2.50%	102,789	3.12%	67,296	2.11%				
12 Inst Resources & Media Svcs	5,272	0.18%	4,577	0.14%	4,338	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	550	0.02%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,115	0.10%	3,360	0.10%	2,000	0.06%				
31 Guidance Counseling & Eval Svc	2,272	0.08%	4,660	0.14%	1,100	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	200	0.01%	50	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,663	0.39%	17,109	0.52%	17,013	0.53%				
51 Facilities Maint/Ops	2,718	0.09%	2,529	0.08%	2,384	0.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	105	0.00%	1,568	0.05%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	100,471	3.36%	136,792	4.16%	95,181	2.98%				
Total General Annual Operating Budget	\$ 2,988,282	100.00%	\$ 3,291,150	100.00%	\$ 3,190,167	100.00%				
PEIMS/Estimated Enrollment	484		447		428					
General Operating Student/Teacher Ratio	19.4		16.6		16.2					
Total Budgeted Operating Cost/student	\$ 6,174		\$ 7,363		\$ 7,454					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	3.50	27.00	-	26.50	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	11.00	-	11.00	-	11.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.00	18.50	31.00	15.00	29.50	15.00
Total Staff	47.50		46.00		44.50	

BOOKER T WASHINGTON SPVA MAGNET

Organization 034

Grade Span: 9-12

As Dallas' revolutionary high school for 21st century scholar artists, we provide intensive, integrated training to build a bridge to the post-secondary and professional world.

Goals

- Goal 1: Develop and deliver a revolutionary curriculum in support of the 21st-century scholar artist.
- Goal 2: Sustain a healthy, balanced environment for BTW staff, faculty, and student body.
- Goal 3: Sustain a world-class learning and training environment.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	999	949	950
11 Instruction	4,334,776	64.45%	4,509,130	65.14%	4,604,266	65.05%	Ethnicity:			
12 Inst Resources & Media Svcs	69,500	1.03%	70,196	1.01%	70,683	1.00%	African Amer	18.42%	20.86%	19.37%
13 Curr Dvlp & Inst Staff Dvlp	2,076	0.03%	-	0.00%	-	0.00%	Asian	3.20%	3.06%	2.74%
21 Inst Ldrsp	250,993	3.73%	259,817	3.75%	337,915	4.77%	Hispanic	36.14%	35.20%	36.53%
23 Sch Ldrsp	722,322	10.74%	743,769	10.74%	654,034	9.24%	Native Amer	0.20%	0.21%	0.00%
31 Guidance Counseling & Eval Svc	268,837	4.00%	274,860	3.97%	281,929	3.98%	White	35.34%	36.04%	37.16%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.60%	1.69%	2.53%
33 Health Svc	76,369	1.14%	81,463	1.18%	102,275	1.45%	Econ Disadv.	32.03%	28.45%	27.37%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.91%	6.22%	6.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	100,942	1.50%	2,000	0.03%	-	0.00%				
51 Facilities Maint/Ops	260,663	3.88%	290,485	4.20%	310,431	4.39%				
52 Security & Monitoring Svcs	71,889	1.07%	68,541	0.99%	94,173	1.33%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	6,158,366	91.57%	6,300,261	91.01%	6,455,706	91.20%				
Non-Payroll Cost by Function										
11 Instruction	256,895	3.82%	269,690	3.90%	274,870	3.88%				
12 Inst Resources & Media Svcs	8,795	0.13%	9,241	0.13%	9,177	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,624	0.05%	7,247	0.11%	1,500	0.02%				
21 Inst Ldrsp	1,564	0.02%	1,726	0.03%	1,500	0.02%				
23 Sch Ldrsp	11,290	0.17%	7,839	0.11%	1,500	0.02%				
31 Guidance Counseling & Eval Svc	5,118	0.08%	2,898	0.04%	1,500	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	760	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,364	0.21%	21,683	0.31%	21,413	0.30%				
51 Facilities Maint/Ops	262,978	3.91%	293,799	4.24%	309,168	4.37%				
52 Security & Monitoring Svcs	2,675	0.04%	4,476	0.07%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	3,000	0.04%	2,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	567,304	8.44%	622,359	8.99%	622,628	8.80%				
Total General Annual Operating Budget	\$ 6,725,670	100.00%	\$ 6,922,620	100.00%	\$ 7,078,334	100.00%				
PEIMS/Estimated Enrollment	949		950		954					
General Operating Student/Teacher Ratio	16.9		17		16.7					
Total Budgeted Operating Cost/student	\$ 7,087		\$ 7,287		\$ 7,420					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.00	1.00	56.00	1.00	57.00	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	3.00	-	3.00	-	4.00	-
Sch Ldrsp	4.00	7.00	4.00	7.00	3.00	7.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	68.00	17.00	68.00	17.50	69.00	18.50
Total Staff	85.00		85.50		87.50	

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

Goal 2: DISTRICT GOAL: 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: DISTRICT GOAL: 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	597	592	599
11 Instruction	2,389,215	65.28%	2,745,608	68.42%	2,835,099	72.14%	Ethnicity:			
12 Inst Resources & Media Svcs	75,654	2.07%	80,748	2.01%	-	0.00%	African Amer	8.71%	7.77%	6.85%
13 Curr Dvlp & Inst Staff Dvlp	1,285	0.04%	9,318	0.23%	-	0.00%	Asian	2.18%	2.20%	2.34%
21 Inst Ldrsp	90,194	2.47%	91,765	2.29%	-	0.00%	Hispanic	81.07%	82.10%	82.64%
23 Sch Ldrsp	418,439	11.43%	429,299	10.70%	417,848	10.63%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	250,198	6.84%	248,203	6.19%	253,713	6.46%	White	5.19%	6.25%	5.84%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.50%	0.51%	1.17%
33 Health Svc	56,798	1.55%	66,801	1.67%	73,027	1.86%	Econ Disadv.	69.85%	70.78%	70.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.79%	30.24%	36.90%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	102,155	2.79%	746	0.02%	-	0.00%				
51 Facilities Maint/Ops	115,829	3.17%	138,964	3.46%	141,689	3.61%				
52 Security & Monitoring Svcs	-	0.00%	31,249	0.78%	31,576	0.80%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,499,768	95.63%	3,842,701	95.75%	3,752,952	95.49%				
Non-Payroll Cost by Function										
11 Instruction	35,644	0.97%	42,096	1.05%	48,061	1.22%				
12 Inst Resources & Media Svcs	6,045	0.17%	5,819	0.15%	5,718	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	919	0.03%	610	0.02%	800	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,058	0.06%	3,250	0.08%	1,000	0.03%				
31 Guidance Counseling & Eval Svc	1,587	0.04%	2,634	0.07%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	549	0.02%	550	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,490	0.40%	21,938	0.55%	21,938	0.56%				
51 Facilities Maint/Ops	98,643	2.70%	93,552	2.33%	99,564	2.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	159,935	4.37%	170,449	4.25%	177,081	4.51%				
Total General Annual Operating Budget	\$ 3,659,703	100.00%	\$ 4,013,150	100.00%	\$ 3,930,033	100.00%				
PEIMS/Estimated Enrollment	592		599		578					
General Operating Student/Teacher Ratio	18.2		18.2		17.3					
Total Budgeted Operating Cost/student	\$ 6,182		\$ 6,700		\$ 6,799					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	5.00	33.00	4.00	33.50	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.59	11.00	41.09	11.00	39.50	10.00
Total Staff	51.59		52.09		49.50	

TOWNVIEW-HEALTH PROFESSIONS MAGNET

Organization 036

Grade Span: 9-12

The School of Education educates students in a variety of high-demand health care fields, empowering them to make informed college and career choices.

Goals

- Goal 1: Increase student academic achievement on local and state level assessments.
- Goal 2: Increase the percentage of students who are college, career or military ready.
- Goal 3: Encourage student participation in extra-curricular and co-curricular activities.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data				
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023		
Payroll Cost by Function							Total Enrollment	505	488	465	
11 Instruction	1,928,043	70.37%	2,362,503	72.14%	2,236,448	71.50%	Ethnicity:				
12 Inst Resources & Media Svcs	106,312	3.88%	104,421	3.19%	113,103	3.62%		African Amer	15.05%	12.50%	14.62%
13 Curr Dvlp & Inst Staff Dvlp	2,014	0.07%	1,488	0.05%	-	0.00%		Asian	2.57%	2.25%	2.37%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%		Hispanic	76.63%	80.12%	78.93%
23 Sch Ldrsp	370,568	13.53%	405,863	12.39%	409,670	13.10%		Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	97,461	3.56%	97,950	2.99%	93,211	2.98%		White	2.57%	3.07%	3.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%		Spec Educ	0.79%	1.03%	0.65%
33 Health Svc	61,495	2.24%	67,893	2.07%	70,360	2.25%		Econ Disadv.	70.30%	70.49%	74.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		Limited English Prof	12.08%	11.68%	23.23%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	22,378	0.82%	4,821	0.15%	-	0.00%					
51 Facilities Maint/Ops	-	0.00%	10,800	0.33%	10,800	0.35%					
52 Security & Monitoring Svcs	31,073	1.13%	35,375	1.08%	35,816	1.15%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	526	0.02%	-	0.00%	-	0.00%					
	<u>2,619,870</u>	<u>95.62%</u>	<u>3,091,114</u>	<u>94.38%</u>	<u>2,969,408</u>	<u>94.94%</u>					
Non-Payroll Cost by Function											
11 Instruction	91,879	3.35%	137,858	4.21%	134,556	4.30%					
12 Inst Resources & Media Svcs	4,886	0.18%	4,623	0.14%	4,798	0.15%					
13 Curr Dvlp & Inst Staff Dvlp	177	0.01%	1,919	0.06%	1,000	0.03%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	8,292	0.30%	14,865	0.45%	1,400	0.05%					
31 Guidance Counseling & Eval Svc	3,746	0.14%	4,100	0.13%	1,000	0.03%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	95	0.00%	100	0.00%	100	0.00%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	7,888	0.29%	11,713	0.36%	12,713	0.41%					
51 Facilities Maint/Ops	2,600	0.10%	3,600	0.11%	2,662	0.09%					
52 Security & Monitoring Svcs	-	0.00%	4,453	0.14%	-	0.00%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	502	0.02%	725	0.02%	200	0.01%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
	<u>120,064</u>	<u>4.38%</u>	<u>183,956</u>	<u>5.62%</u>	<u>158,429</u>	<u>5.07%</u>					
Total General Annual Operating Budget	\$ 2,739,934	100.00%	\$ 3,275,070	100.00%	\$ 3,127,837	100.00%					
PEIMS/Estimated Enrollment	488		465		478						
General Operating Student/Teacher Ratio	18.1		16		17.4						
Total Budgeted Operating Cost/student	\$ 5,615		\$ 7,043		\$ 6,544						

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	-	29.00	-	27.50	-
Inst Resources & Media Svcs	1.00	1.00	1.00	1.00	1.00	1.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	32.00	5.00	34.00	5.00	32.50	5.00
Total Staff	37.00		39.00		37.50	

ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS

Organization 037

Grade Span: 9-12

We engage and equip scholars to thrive in and out of the classroom through relevant, experiential learning, self-efficacy, and caring relationships to be college and career ready.

Goals

Goal 1: Students will graduate thoroughly prepared with the literacy skills to succeed in college and career.

Goal 2: Students will graduate from the ESSM college and career ready.

Goal 3: ESSM will have a strong student and staff culture that will allow all to thrive in teaching, learning, and relationships.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	237	213	179
11 Instruction	1,208,913	61.81%	1,262,760	59.02%	1,378,518	61.40%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	20.68%	17.84%	20.11%
13 Curr Dvlp & Inst Staff Dvlp	1,073	0.06%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.56%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.11%	78.87%	75.98%
23 Sch Ldrsp	198,869	10.17%	213,182	9.96%	225,527	10.04%	Native Amer	0.42%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	90,237	4.61%	91,887	4.29%	81,387	3.63%	White	2.95%	3.29%	2.24%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.69%	1.88%	2.24%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	73.00%	63.85%	70.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.77%	15.02%	21.23%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,409	0.17%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	98	0.01%	10,800	0.51%	10,800	0.48%				
52 Security & Monitoring Svcs	239	0.01%	267	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	64,828	3.03%	64,482	2.87%				
61 Community Svcs	27	0.00%	774	0.04%	-	0.00%				
	1,502,865	76.84%	1,644,498	76.86%	1,760,714	78.42%				
Non-Payroll Cost by Function										
11 Instruction	42,267	2.16%	49,536	2.32%	38,230	1.70%				
12 Inst Resources & Media Svcs	2,308	0.12%	2,295	0.11%	1,808	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	235	0.01%	1,343	0.06%	800	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	641	0.03%	999	0.05%	850	0.04%				
31 Guidance Counseling & Eval Svc	1,328	0.07%	614	0.03%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	494	0.03%	10,788	0.50%	6,913	0.31%				
51 Facilities Maint/Ops	405,764	20.75%	428,634	20.03%	435,823	19.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	827	0.04%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	453,036	23.16%	495,236	23.15%	484,624	21.58%				
Total General Annual Operating Budget	\$ 1,955,901	100.00%	\$ 2,139,734	100.00%	\$ 2,245,338	100.00%				
PEIMS/Estimated Enrollment	213		179		153					
General Operating Student/Teacher Ratio	12.5		11.2		8.7					
Total Budgeted Operating Cost/student	\$ 9,183		\$ 11,954		\$ 14,675					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	-	16.00	-	17.50	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	1.00	2.00	1.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	1.00	-	1.00	-	1.00
Community Svcs	-	-	-	-	-	-
Total	19.00	3.00	18.00	3.00	19.50	3.00
Total Staff	22.00		21.00		22.50	

JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER

Organization 038

Grade Span: 9-12

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

Goals

Goal 1: Student achievement on the ninth-grade state assessment in English Language Arts at the Meets performance level will increase from 99% to 100% by 2024 and increase from 55% or above at the Master's performance level.

Goal 2: CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: Maintain and improve College and Career Ready processes, systems, and structures to ensure higher access for all students 9-12 regardless of background or circumstances.

Goal 3: CAMPUS GOAL FOR EXTRACURRICULAR OR CO-CURRICULAR ACTIVITIES: 100% of all Law Magnet students will participate in at least one extracurricular or co-curricular activity during the 2023-2024 school year.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	459	468	478
11 Instruction	1,962,953	74.89%	2,132,180	73.73%	2,024,045	79.26%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	15.90%	14.74%	13.81%
13 Curr Dvlp & Inst Staff Dvlp	805	0.03%	-	0.00%	-	0.00%	Asian	1.31%	2.56%	3.14%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.91%	76.50%	76.36%
23 Sch Ldrsp	295,429	11.27%	386,883	13.38%	281,432	11.02%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	203,256	7.76%	194,036	6.71%	106,363	4.17%	White	3.05%	4.06%	4.60%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.87%	0.64%	0.63%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	65.36%	73.29%	67.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.03%	10.68%	16.95%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	26,889	1.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	2,275	0.09%	10,800	0.37%	10,800	0.42%				
52 Security & Monitoring Svcs	30,525	1.17%	34,766	1.20%	30,250	1.19%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	27	0.00%	-	0.00%	-	0.00%				
	<u>2,522,158</u>	<u>96.23%</u>	<u>2,758,665</u>	<u>95.40%</u>	<u>2,452,890</u>	<u>96.05%</u>				
Non-Payroll Cost by Function										
11 Instruction	59,696	2.28%	107,500	3.72%	81,472	3.19%				
12 Inst Resources & Media Svcs	4,667	0.18%	4,908	0.17%	4,650	0.18%				
13 Curr Dvlp & Inst Staff Dvlp	1,830	0.07%	494	0.02%	500	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	190	0.01%	1,787	0.06%	700	0.03%				
31 Guidance Counseling & Eval Svc	2,613	0.10%	1,782	0.06%	1,500	0.06%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	27,277	1.04%	9,797	0.34%	8,344	0.33%				
51 Facilities Maint/Ops	2,540	0.10%	2,729	0.09%	2,573	0.10%				
52 Security & Monitoring Svcs	-	0.00%	2,935	0.10%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	818	0.03%	800	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>98,813</u>	<u>3.77%</u>	<u>133,050</u>	<u>4.60%</u>	<u>100,839</u>	<u>3.95%</u>				
Total General Annual Operating Budget	\$ 2,620,970	100.00%	\$ 2,891,715	100.00%	\$ 2,553,729	100.00%				
PEIMS/Estimated Enrollment	468		478		462					
General Operating Student/Teacher Ratio	18.7		19.1		18.9					
Total Budgeted Operating Cost/student	\$ 5,600		\$ 6,050		\$ 5,528					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	3.00	25.00	3.00	24.50	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	3.00	2.00	3.00	1.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	28.00	7.00	29.00	7.00	26.50	4.00
Total Staff	35.00		36.00		30.50	

**TAG MAGNET
Organization 039
Grade Span: 9-12**

The mission of the School for the Talented and Gifted is to provide an environment in which the unique worth, dignity, and abilities of each individual are not only recognized but cultivated and celebrated as well. We wish to provide an educational experience that empowers highly capable students to interact with their intellectual peers in academic, creative, aesthetic, and social endeavors in order to meet the challenges of today and tomorrow and to become life-long learners, responsible citizens, and contributors to the betterment of society as a whole in an ever-changing world. Our mission is also to take our students and provide them with the skills and cultivate their talents so they can be accepted into the colleges/universities of their choice with the money to go there and to be successful at those institutions of higher learning.

Goals

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	464	502	534
11 Instruction	2,234,158	82.71%	2,651,640	83.60%	2,971,057	82.97%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	7.97%	7.17%	5.24%
13 Curr Dvlp & Inst Staff Dvlp	1,018	0.04%	-	0.00%	-	0.00%	Asian	15.73%	18.92%	13.67%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.03%	39.04%	44.38%
23 Sch Ldrsp	243,339	9.01%	245,772	7.75%	258,651	7.22%	Native Amer	0.00%	0.20%	0.19%
31 Guidance Counseling & Eval Svc	92,153	3.41%	97,113	3.06%	182,007	5.08%	White	29.10%	29.08%	30.71%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.65%	1.99%	1.50%
33 Health Svc	(30)	0.00%	35,763	1.13%	38,199	1.07%	Econ Disadv.	32.54%	38.45%	37.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.62%	4.38%	8.61%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	44,572	1.65%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	2,315	0.09%	11,333	0.36%	11,336	0.32%				
52 Security & Monitoring Svcs	4,312	0.16%	30,975	0.98%	31,576	0.88%				
53 Data Proc Svcs	-	0.00%	2,125	0.07%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,621,837	97.07%	3,074,721	96.94%	3,492,826	97.54%				
Non-Payroll Cost by Function										
11 Instruction	58,035	2.15%	69,039	2.18%	65,608	1.83%				
12 Inst Resources & Media Svcs	5,188	0.19%	5,018	0.16%	5,589	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	759	0.03%	750	0.02%	800	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,066	0.08%	2,580	0.08%	3,028	0.09%				
31 Guidance Counseling & Eval Svc	5,866	0.22%	9,006	0.28%	1,000	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	121	0.00%	500	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,347	0.16%	7,464	0.24%	8,613	0.24%				
51 Facilities Maint/Ops	2,900	0.11%	2,796	0.09%	3,141	0.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	79,281	2.94%	97,153	3.06%	88,279	2.47%				
Total General Annual Operating Budget	\$ 2,701,118	100.00%	\$ 3,171,874	100.00%	\$ 3,581,105	100.00%				
PEIMS/Estimated Enrollment	502		534		564					
General Operating Student/Teacher Ratio	18.6		18.4		16.8					
Total Budgeted Operating Cost/student	\$ 5,381		\$ 5,940		\$ 6,349					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	4.50	29.00	4.50	33.50	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	1.00	2.00	1.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	1.00	-	1.00	-	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.00	8.50	31.00	8.50	36.50	4.00
Total Staff	37.50		39.50		40.50	

JUDGE LOUIS A BEDFORD JR LAW ACADEMY

Organization 042

Grade Span: 6-8

Judge Louis A. Bedford Jr. Law Academy will create an environment of educational excellence by using a variety of rigorous, yet culturally relevant instructional strategies to address the needs of the diverse learners we serve. We further commit to providing a learning space that communicates "social harmony" by helping students build positive personal characteristics such as tolerance, integrity, cooperation, and honesty, and encourage respect for the individual differences that make each of us unique.

Goals

Goal 1: GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025. CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Student achievement on state assessments in all subjects in Domain 1 will increase from 32 to 34 by June 2023.

Goal 2: GOAL: 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: GOAL: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42 percent to 54 percent by June 2025. CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	689	640	559
11 Instruction	3,105,477	65.31%	4,024,238	71.54%	3,734,762	69.72%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	1.48%	African Amer	70.54%	69.38%	69.05%
13 Curr Dvlp & Inst Staff Dvlp	7,153	0.15%	9,384	0.17%	-	0.00%	Asian	0.00%	0.00%	0.18%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	27.29%	27.81%	27.19%
23 Sch Ldrsp	638,457	13.43%	682,892	12.14%	614,365	11.47%	Native Amer	0.15%	0.00%	0.18%
31 Guidance Counseling & Eval Svc	250,842	5.28%	253,900	4.51%	262,776	4.91%	White	0.87%	0.94%	0.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.66%	17.97%	17.71%
33 Health Svc	99,325	2.09%	102,369	1.82%	85,811	1.60%	Econ Disadv.	97.97%	96.09%	97.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.29%	17.97%	19.86%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	108,938	2.29%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	208,890	4.39%	258,414	4.59%	274,882	5.13%				
52 Security & Monitoring Svcs	56,769	1.19%	64,333	1.14%	65,099	1.22%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>4,475,852</u>	<u>94.13%</u>	<u>5,395,530</u>	<u>95.91%</u>	<u>5,116,872</u>	<u>95.53%</u>				
Non-Payroll Cost by Function										
11 Instruction	83,916	1.77%	38,221	0.68%	31,952	0.60%				
12 Inst Resources & Media Svcs	6,960	0.15%	5,690	0.10%	5,184	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	3,917	0.08%	4,503	0.08%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,317	0.07%	2,295	0.04%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,204	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	92	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,743	0.14%	10,077	0.18%	10,777	0.20%				
51 Facilities Maint/Ops	172,867	3.64%	169,178	3.01%	191,727	3.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>279,016</u>	<u>5.87%</u>	<u>229,964</u>	<u>4.09%</u>	<u>239,640</u>	<u>4.47%</u>				
Total General Annual Operating Budget	\$ 4,754,868	100.00%	\$ 5,625,494	100.00%	\$ 5,356,512	100.00%				
PEIMS/Estimated Enrollment	640		559		520					
General Operating Student/Teacher Ratio	11.9		10.4		11.1					
Total Budgeted Operating Cost/student	\$ 7,429		\$ 10,063		\$ 10,301					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	8.00	53.50	4.00	47.00	6.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	5.00	5.00	4.00	4.00	4.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	63.09	20.50	62.59	16.00	56.00	18.00
Total Staff	83.59		78.59		74.00	

T W BROWNE MIDDLE SCHOOL

Organization 043

Grade Span: 6-8

To be a premier middle school in the Dallas Independent School District

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: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42 percent to 54 percent by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	512	492	478
11 Instruction	2,263,939	60.41%	3,258,802	68.67%	3,072,376	67.05%	Ethnicity:			
12 Inst Resources & Media Svcs	77,294	2.06%	79,562	1.68%	79,837	1.74%	African Amer	46.29%	43.70%	40.80%
13 Curr Dvlp & Inst Staff Dvlp	21,531	0.57%	9,831	0.21%	2,135	0.05%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.17%	54.27%	57.95%
23 Sch Ldrsp	526,570	14.05%	566,388	11.93%	583,790	12.74%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	239,300	6.39%	261,506	5.51%	270,519	5.90%	White	0.78%	0.81%	0.63%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.21%	19.92%	22.80%
33 Health Svc	67,134	1.79%	68,174	1.44%	70,633	1.54%	Econ Disadv.	96.29%	97.15%	96.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.77%	35.57%	42.05%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	107,408	2.87%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	199,082	5.31%	231,486	4.88%	249,915	5.45%				
52 Security & Monitoring Svcs	37,168	0.99%	40,190	0.85%	40,523	0.88%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,539,427	94.44%	4,515,939	95.15%	4,369,728	95.36%				
Non-Payroll Cost by Function										
11 Instruction	30,564	0.82%	33,641	0.71%	21,287	0.47%				
12 Inst Resources & Media Svcs	4,651	0.12%	4,604	0.10%	4,420	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	4,646	0.12%	692	0.02%	400	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	62	0.00%	891	0.02%	200	0.00%				
31 Guidance Counseling & Eval Svc	937	0.03%	168	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	472	0.01%	533	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,848	0.10%	9,742	0.21%	11,777	0.26%				
51 Facilities Maint/Ops	163,331	4.36%	179,712	3.79%	173,931	3.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	208,513	5.56%	229,983	4.85%	212,615	4.64%				
Total General Annual Operating Budget	\$ 3,747,939	100.00%	\$ 4,745,922	100.00%	\$ 4,582,343	100.00%				
PEIMS/Estimated Enrollment	492		478		437					
General Operating Student/Teacher Ratio	12		11.7		11.8					
Total Budgeted Operating Cost/student	\$ 7,618		\$ 9,929		\$ 10,486					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	5.00	41.00	6.00	37.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	4.00	4.00	4.00	4.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	50.09	16.00	50.09	17.00	46.00	19.00
Total Staff	66.09		67.09		65.00	

E B COMSTOCK MIDDLE SCHOOL

Organization 045

Grade Span: 6-8

The mission of E. B. Comstock Middle School is to establish a school community focused on delivering CULTURALLY RESPONSIVE INSTRUCTION that is DATA DRIVEN to equip students with the knowledge, skills, and tools necessary to become COLLEGE AND CAREER READY.

Goals

Goal 1: STUDENT ACHIEVEMENT : Student achievement on state assessments in all subjects in Domain 1 will increase from 22 to 40 by June 2023.

Goal 2: PARENTAL INVOLVEMENT: increase parent engagement opportunities for all parents and guardians of Comstock students by foster meaningful participation, feedback, and collaboration resulting in a minimum of 70% of parent surveys respond positively about the overall direction of the campus.

Goal 3: CAMPUS GOAL #4 - SEL, CLIMATE, CCMR: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness --increasing the Staff Climate Survey (College-Going Culture will increase from 42% to 70%) and Student Engagement will increase 10% (Student Survey)

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	759	751	683
11 Instruction	3,070,225	68.27%	4,239,168	70.92%	4,220,533	73.07%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	76,634	1.28%	79,747	1.38%	African Amer	28.33%	27.03%	28.40%
13 Curr Dvlp & Inst Staff Dvlp	3,943	0.09%	7,193	0.12%	807	0.01%	Asian	0.00%	0.13%	0.00%
21 Inst Ldrsp	60,062	1.34%	80,989	1.36%	-	0.00%	Hispanic	69.30%	70.44%	69.40%
23 Sch Ldrsp	491,026	10.92%	691,318	11.57%	608,980	10.54%	Native Amer	0.26%	0.13%	0.15%
31 Guidance Counseling & Eval Svc	261,652	5.82%	270,349	4.52%	276,727	4.79%	White	1.05%	0.93%	0.88%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.70%	15.18%	19.91%
33 Health Svc	101,375	2.25%	102,577	1.72%	86,347	1.50%	Econ Disadv.	91.83%	99.73%	98.10%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.44%	54.33%	55.34%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	89,014	1.98%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	182,906	4.07%	212,977	3.56%	231,297	4.00%				
52 Security & Monitoring Svcs	34,954	0.78%	59,140	0.99%	62,841	1.09%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>4,295,157</u>	<u>95.51%</u>	<u>5,740,345</u>	<u>96.03%</u>	<u>5,567,279</u>	<u>96.38%</u>				
Non-Payroll Cost by Function										
11 Instruction	37,694	0.84%	47,537	0.80%	30,590	0.53%				
12 Inst Resources & Media Svcs	7,158	0.16%	6,656	0.11%	6,150	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	428	0.01%	2,120	0.04%	1,501	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	348	0.01%	3,430	0.06%	1,500	0.03%				
31 Guidance Counseling & Eval Svc	1,356	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,460	0.03%	10,277	0.17%	7,807	0.14%				
51 Facilities Maint/Ops	153,628	3.42%	163,389	2.73%	158,877	2.75%				
52 Security & Monitoring Svcs	-	0.00%	1,500	0.03%	1,000	0.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,565	0.04%	1,500	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>202,072</u>	<u>4.49%</u>	<u>237,474</u>	<u>3.97%</u>	<u>208,925</u>	<u>3.62%</u>				
Total General Annual Operating Budget	\$ 4,497,228	100.00%	\$ 5,977,819	100.00%	\$ 5,776,204	100.00%				
PEIMS/Estimated Enrollment	751		683		625					
General Operating Student/Teacher Ratio	13.7		12.4		12					
Total Budgeted Operating Cost/student	\$ 5,988		\$ 8,752		\$ 9,242					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.00	9.00	55.00	9.00	52.00	11.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	4.00	5.00	5.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	64.09	21.50	66.09	21.00	61.00	23.00
Total Staff	85.59		87.09		84.00	

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 2024

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 2024.

Goal 3: YMLA will increase on the 6th Grade Math assessments at the Meets Performance Level from 20% to 40% by June 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data				
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023		
Payroll Cost by Function							Total Enrollment	745	654	559	
11 Instruction	3,095,664	68.56%	3,611,066	69.34%	3,272,340	67.62%	Ethnicity:				
12 Inst Resources & Media Svcs	(35)	0.00%	32,934	0.63%	79,177	1.64%		African Amer	19.60%	17.28%	14.67%
13 Curr Dvlp & Inst Staff Dvlp	32,201	0.71%	7,770	0.15%	-	0.00%		Asian	0.13%	0.31%	0.18%
21 Inst Ldrsp	86,745	1.92%	88,636	1.70%	72,559	1.50%		Hispanic	76.64%	79.66%	81.93%
23 Sch Ldrsp	636,168	14.09%	668,579	12.84%	638,337	13.19%		Native Amer	0.67%	0.46%	0.72%
31 Guidance Counseling & Eval Svc	199,730	4.42%	251,155	4.82%	252,598	5.22%		White	1.61%	1.68%	1.43%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%		Spec Educ	14.77%	15.75%	17.35%
33 Health Svc	81,888	1.81%	82,025	1.58%	80,816	1.67%		Econ Disadv.	94.77%	91.28%	81.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		Limited English Prof	61.61%	61.93%	64.40%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	99,255	2.20%	-	0.00%	-	0.00%					
51 Facilities Maint/Ops	164,809	3.65%	222,765	4.28%	221,853	4.58%					
52 Security & Monitoring Svcs	29,559	0.66%	29,508	0.57%	30,085	0.62%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
	<u>4,425,983</u>	<u>98.02%</u>	<u>4,994,438</u>	<u>95.90%</u>	<u>4,647,765</u>	<u>96.04%</u>					
Non-Payroll Cost by Function											
11 Instruction	29,276	0.65%	60,100	1.15%	43,609	0.90%					
12 Inst Resources & Media Svcs	7,095	0.16%	5,653	0.11%	4,715	0.10%					
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,435	0.03%	-	0.00%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	3,969	0.09%	82	0.00%	-	0.00%					
31 Guidance Counseling & Eval Svc	1,177	0.03%	-	0.00%	-	0.00%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	-	0.00%	-	0.00%	-	0.00%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	5,242	0.12%	9,127	0.18%	9,127	0.19%					
51 Facilities Maint/Ops	42,183	0.93%	136,982	2.63%	133,993	2.77%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	539	0.01%	-	0.00%	-	0.00%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
	<u>89,481</u>	<u>1.98%</u>	<u>213,379</u>	<u>4.10%</u>	<u>191,444</u>	<u>3.96%</u>					
Total General Annual Operating Budget	<u>\$ 4,515,464</u>	<u>100.00%</u>	<u>\$ 5,207,817</u>	<u>100.00%</u>	<u>\$ 4,839,209</u>	<u>100.00%</u>					
PEIMS/Estimated Enrollment	654		559		469						
General Operating Student/Teacher Ratio	13.6		11.9		11.4						
Total Budgeted Operating Cost/student	<u>\$ 6,904</u>		<u>\$ 9,316</u>		<u>\$ 10,318</u>						

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	4.00	47.00	4.00	41.00	4.00
Inst Resources & Media Svcs	-	-	-	1.00	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	5.00	5.00	5.00	4.00	4.00	4.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	58.09	16.00	57.09	15.00	51.00	14.00
Total Staff	74.09		72.09		65.00	

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: We believe that all students have the ability to succeed and that we are responsible for developing student agency and ownership over their learning.
- Goal 2: Support ALL (ELLs and SPED) students on our campus and providing them with the resources to be successful
- Goal 3: Designing both locally and globally relevant curriculum that allows students to make connections to their learning.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,073	975	878
11 Instruction	4,010,193	70.55%	4,764,440	72.38%	4,330,907	73.46%	Ethnicity:			
12 Inst Resources & Media Svcs	80,468	1.42%	78,565	1.19%	78,861	1.34%	African Amer	17.89%	20.51%	18.57%
13 Curr Dvlp & Inst Staff Dvlp	16,137	0.28%	6,408	0.10%	-	0.00%	Asian	1.03%	1.33%	1.03%
21 Inst Ldrsp	86,393	1.52%	168,085	2.55%	85,085	1.44%	Hispanic	74.09%	71.59%	73.92%
23 Sch Ldrsp	547,263	9.63%	597,323	9.08%	523,589	8.88%	Native Amer	0.28%	0.31%	0.23%
31 Guidance Counseling & Eval Svc	198,336	3.49%	255,454	3.88%	181,776	3.08%	White	3.82%	3.28%	3.99%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.51%	14.56%	13.55%
33 Health Svc	96,800	1.70%	113,286	1.72%	112,371	1.91%	Econ Disadv.	80.15%	87.28%	86.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.97%	55.59%	60.82%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	123,017	2.16%	213	0.00%	214	0.00%				
51 Facilities Maint/Ops	167,866	2.95%	205,569	3.12%	222,712	3.78%				
52 Security & Monitoring Svcs	82,137	1.45%	67,772	1.03%	67,778	1.15%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,408,611	95.15%	6,257,115	95.06%	5,603,293	95.04%				
Non-Payroll Cost by Function										
11 Instruction	52,583	0.93%	72,289	1.10%	51,385	0.87%				
12 Inst Resources & Media Svcs	10,072	0.18%	9,416	0.14%	7,944	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,342	0.04%	16,195	0.25%	2,000	0.03%				
21 Inst Ldrsp	-	0.00%	2,521	0.04%	-	0.00%				
23 Sch Ldrsp	9,928	0.18%	5,130	0.08%	1,500	0.03%				
31 Guidance Counseling & Eval Svc	1,754	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	436	0.01%	-	0.00%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,826	0.10%	12,977	0.20%	12,807	0.22%				
51 Facilities Maint/Ops	192,954	3.39%	200,591	3.05%	214,573	3.64%				
52 Security & Monitoring Svcs	-	0.00%	6,125	0.09%	2,000	0.03%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	20	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	275,916	4.85%	325,244	4.94%	292,509	4.96%				
Total General Annual Operating Budget	\$ 5,684,527	100.00%	\$ 6,582,359	100.00%	\$ 5,895,802	100.00%				
PEIMS/Estimated Enrollment	975		878		820					
General Operating Student/Teacher Ratio	14.4		14.3		15					
Total Budgeted Operating Cost/student	\$ 5,830		\$ 7,497		\$ 7,190					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.60	5.00	61.60	4.00	54.60	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	2.00	-	1.00	-
Sch Ldrsp	4.00	5.00	4.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	3.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	77.69	19.00	72.69	17.00	62.60	17.00
Total Staff	96.69		89.69		79.60	

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 2023-2024 school year, students at WH Gaston Middle School will score at least 80% Approaches, 50% Meets, and 25% Masters on the 2024 Spring STAAR and ACP Assessments

Goal 2: By the end of the 2023-2024 school year, 70% of students will reach their Domain 2A growth goals on the 2024 Spring STAAR Assessments.

Goal 3: By the end of the 2023-2024 school year, students at WH Gaston Middle School will score at 80%+ in relative performance comparable to other campuses.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	789	701	688
11 Instruction	3,179,605	68.83%	3,816,957	70.40%	4,049,056	71.72%	Ethnicity:			
12 Inst Resources & Media Svcs	(21)	0.00%	-	0.00%	79,177	1.40%	African Amer	15.72%	12.84%	11.77%
13 Curr Dvlp & Inst Staff Dvlp	4,042	0.09%	9,318	0.17%	4,592	0.08%	Asian	0.00%	0.14%	0.29%
21 Inst Ldrsp	567	0.01%	81,391	1.50%	-	0.00%	Hispanic	80.61%	83.31%	84.01%
23 Sch Ldrsp	562,621	12.18%	602,924	11.12%	610,209	10.81%	Native Amer	0.13%	0.43%	0.73%
31 Guidance Counseling & Eval Svc	313,363	6.78%	332,349	6.13%	264,325	4.68%	White	2.79%	2.71%	2.33%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.29%	12.41%	15.41%
33 Health Svc	47,855	1.04%	73,901	1.36%	77,296	1.37%	Econ Disadv.	91.13%	93.58%	92.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.64%	61.06%	61.48%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	118,069	2.56%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	172,661	3.74%	213,836	3.94%	226,916	4.02%				
52 Security & Monitoring Svcs	1,483	0.03%	61,331	1.13%	93,665	1.66%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	386	0.01%	575	0.01%	-	0.00%				
	<u>4,400,632</u>	<u>95.27%</u>	<u>5,192,582</u>	<u>95.78%</u>	<u>5,405,236</u>	<u>95.75%</u>				
Non-Payroll Cost by Function										
11 Instruction	29,834	0.65%	42,767	0.79%	43,058	0.76%				
12 Inst Resources & Media Svcs	6,959	0.15%	6,279	0.12%	6,702	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,431	0.05%	1,326	0.02%	1,400	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	474	0.01%	75	0.00%	300	0.01%				
31 Guidance Counseling & Eval Svc	1,237	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	241	0.01%	-	0.00%	250	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,421	0.07%	13,900	0.26%	13,507	0.24%				
51 Facilities Maint/Ops	173,454	3.76%	163,011	3.01%	173,300	3.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	558	0.01%	1,662	0.03%	1,700	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>218,609</u>	<u>4.73%</u>	<u>229,020</u>	<u>4.22%</u>	<u>240,217</u>	<u>4.26%</u>				
Total General Annual Operating Budget	\$ 4,619,241	100.00%	\$ 5,421,602	100.00%	\$ 5,645,453	100.00%				
PEIMS/Estimated Enrollment	701		688		685					
General Operating Student/Teacher Ratio	13.7		14		14					
Total Budgeted Operating Cost/student	\$ 6,590		\$ 7,880		\$ 8,242					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	6.00	49.00	8.00	49.00	9.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	1.00	-	-	-
Sch Ldrsp	4.00	5.00	4.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	4.00	-	4.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	60.09	18.00	59.09	20.00	58.00	22.00
Total Staff	78.09		79.09		80.00	

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,685	1,504	1,279
11 Instruction	6,247,792	73.07%	6,576,051	75.30%	5,991,403	77.22%	Ethnicity:			
12 Inst Resources & Media Svcs	81,941	0.96%	80,060	0.92%	80,321	1.04%	African Amer	5.76%	5.72%	5.24%
13 Curr Dvlp & Inst Staff Dvlp	4,691	0.06%	7,193	0.08%	-	0.00%	Asian	0.00%	0.00%	0.16%
21 Inst Ldrsp	244,875	2.86%	249,056	2.85%	-	0.00%	Hispanic	90.62%	90.89%	91.17%
23 Sch Ldrsp	939,823	10.99%	790,847	9.06%	650,900	8.39%	Native Amer	0.06%	0.00%	0.08%
31 Guidance Counseling & Eval Svc	223,255	2.61%	236,875	2.71%	244,021	3.15%	White	2.43%	2.33%	2.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.12%	8.11%	8.52%
33 Health Svc	51,980	0.61%	104,962	1.20%	107,904	1.39%	Econ Disadv.	80.48%	79.52%	85.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.55%	48.74%	50.74%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	149,272	1.75%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	207,653	2.43%	282,147	3.23%	298,002	3.84%				
52 Security & Monitoring Svcs	125,130	1.46%	103,455	1.19%	105,485	1.36%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	8,276,412	96.80%	8,430,646	96.53%	7,478,036	96.39%				
Non-Payroll Cost by Function										
11 Instruction	50,086	0.59%	59,416	0.68%	42,200	0.54%				
12 Inst Resources & Media Svcs	15,241	0.18%	12,415	0.14%	10,686	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	83	0.00%	7,000	0.08%	10,800	0.14%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,134	0.05%	8,000	0.09%	4,000	0.05%				
31 Guidance Counseling & Eval Svc	2,666	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,440	0.06%	13,427	0.15%	13,157	0.17%				
51 Facilities Maint/Ops	194,266	2.27%	201,041	2.30%	196,890	2.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,592	0.02%	1,700	0.02%	2,700	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	273,509	3.20%	302,999	3.47%	280,433	3.62%				
Total General Annual Operating Budget	\$ 8,549,920	100.00%	\$ 8,733,645	100.00%	\$ 7,758,469	100.00%				
PEIMS/Estimated Enrollment	1,504		1,279		1,118					
General Operating Student/Teacher Ratio	16.2		15.2		14.9					
Total Budgeted Operating Cost/student	\$ 5,685		\$ 6,828		\$ 6,940					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	93.00	4.00	84.00	5.00	75.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	3.00	-	3.00	-	-	-
Sch Ldrsp	6.00	8.00	5.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	4.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	107.09	23.00	97.09	22.00	84.00	22.00
Total Staff	130.09		119.09		106.00	

HILL MIDDLE SCHOOL
Organization 050
Grade Span: 6-8

Highlander students impact their community, and the world which they inherit, while trailblazing the trajectory of their lives.

Goals

Goal 1: Highlander students impact their community, and the world which they inherit, while trailblazing the trajectory of their lives.

Goal 2: Highlander students will engage in design thinking and innovative problem solving through a process of investigating their world, developing empathy, communicating ideas, and taking action.

Goal 3: Learning today, leading tomorrow

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	872	824	803
11 Instruction	3,631,811	68.52%	4,025,981	69.24%	3,844,168	71.70%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	11.58%	13.59%	13.82%
13 Curr Dvlp & Inst Staff Dvlp	2,797	0.05%	22,124	0.38%	-	0.00%	Asian	2.18%	2.06%	2.37%
21 Inst Ldrsp	83,464	1.58%	88,888	1.53%	-	0.00%	Hispanic	77.98%	75.97%	74.97%
23 Sch Ldrsp	616,138	11.63%	715,479	12.30%	631,528	11.78%	Native Amer	0.00%	0.00%	0.50%
31 Guidance Counseling & Eval Svc	245,813	4.64%	255,436	4.39%	262,029	4.89%	White	6.31%	6.19%	6.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.24%	11.53%	13.57%
33 Health Svc	104,744	1.98%	106,351	1.83%	104,468	1.95%	Econ Disadv.	86.24%	89.32%	87.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.13%	52.67%	51.43%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	104,512	1.97%	2,125	0.04%	-	0.00%				
51 Facilities Maint/Ops	200,540	3.78%	212,781	3.66%	224,759	4.19%				
52 Security & Monitoring Svcs	39,478	0.75%	59,016	1.02%	62,772	1.17%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>5,029,297</u>	<u>94.89%</u>	<u>5,488,181</u>	<u>94.38%</u>	<u>5,129,724</u>	<u>95.67%</u>				
Non-Payroll Cost by Function										
11 Instruction	86,707	1.64%	148,133	2.55%	46,550	0.87%				
12 Inst Resources & Media Svcs	7,587	0.14%	7,714	0.13%	7,300	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,985	0.06%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,162	0.14%	4,335	0.08%	3,000	0.06%				
31 Guidance Counseling & Eval Svc	1,456	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	642	0.01%	1,000	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,597	0.07%	11,777	0.20%	11,507	0.22%				
51 Facilities Maint/Ops	160,877	3.04%	151,589	2.61%	160,595	3.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,121	0.04%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>271,013</u>	<u>5.11%</u>	<u>326,669</u>	<u>5.62%</u>	<u>231,952</u>	<u>4.33%</u>				
Total General Annual Operating Budget	\$ 5,300,309	100.00%	\$ 5,814,850	100.00%	\$ 5,361,676	100.00%				
PEIMS/Estimated Enrollment	824		803		750					
General Operating Student/Teacher Ratio	14.8		15.3		15.1					
Total Budgeted Operating Cost/student	\$ 6,432		\$ 7,241		\$ 7,149					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.60	7.00	52.60	7.00	49.60	5.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	5.00	5.00	5.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.60	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	65.69	19.60	62.69	19.50	57.60	17.50
Total Staff	85.29		82.19		75.10	

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 : 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. **CAMPUS GOAL FOR READING:** Student achievement on the earliest grade level's state assessment in reading/language arts, as measured by the percentage of scores at the Meets performance level or above, will increase from current 21% to 22% by June 2023.

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. **CAMPUS GOAL FOR READING:** Student achievement on the earliest grade level's state assessment in math, as measured by the percentage of scores of the Meets or Master's performance levels, will increase from 32% to 33% by June 2023

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	665	601	581
11 Instruction	3,283,832	67.46%	3,944,954	71.29%	3,670,975	69.45%	Ethnicity:			
12 Inst Resources & Media Svcs	81,867	1.68%	80,060	1.45%	80,321	1.52%	African Amer	58.50%	56.07%	54.91%
13 Curr Dvlp & Inst Staff Dvlp	24,792	0.51%	6,802	0.12%	-	0.00%	Asian	0.15%	0.17%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	38.95%	41.27%	42.17%
23 Sch Ldrsp	529,064	10.87%	598,379	10.81%	585,706	11.08%	Native Amer	0.00%	0.00%	0.34%
31 Guidance Counseling & Eval Svc	238,283	4.90%	245,591	4.44%	261,107	4.94%	White	0.45%	0.17%	0.34%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.84%	11.48%	13.94%
33 Health Svc	87,560	1.80%	90,816	1.64%	75,696	1.43%	Econ Disadv.	98.65%	100.00%	100.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.36%	25.29%	26.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	93,078	1.91%	1,064	0.02%	1,069	0.02%				
51 Facilities Maint/Ops	177,088	3.64%	240,804	4.35%	263,756	4.99%				
52 Security & Monitoring Svcs	52,662	1.08%	59,769	1.08%	60,906	1.15%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	5	0.00%	-	0.00%	-	0.00%				
	<u>4,568,233</u>	<u>93.84%</u>	<u>5,268,239</u>	<u>95.20%</u>	<u>4,999,536</u>	<u>94.59%</u>				
Non-Payroll Cost by Function										
11 Instruction	38,739	0.80%	45,088	0.82%	31,385	0.59%				
12 Inst Resources & Media Svcs	6,074	0.13%	5,580	0.10%	5,120	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	8,895	0.18%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,476	0.09%	3,200	0.06%	3,200	0.06%				
31 Guidance Counseling & Eval Svc	1,224	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,928	0.10%	11,927	0.22%	11,657	0.22%				
51 Facilities Maint/Ops	235,621	4.84%	199,867	3.61%	234,589	4.44%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>299,956</u>	<u>6.16%</u>	<u>265,662</u>	<u>4.80%</u>	<u>285,951</u>	<u>5.41%</u>				
Total General Annual Operating Budget	\$ 4,868,189	100.00%	\$ 5,533,901	100.00%	\$ 5,285,487	100.00%				
PEIMS/Estimated Enrollment	601		581		513					
General Operating Student/Teacher Ratio	11.6		11.4		10.9					
Total Budgeted Operating Cost/student	<u>\$ 8,100</u>		<u>\$ 9,525</u>		<u>\$ 10,303</u>					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.00	6.00	51.00	5.00	47.00	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	5.00	4.00	4.00	4.00	4.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	61.09	19.00	60.09	17.00	56.00	16.00
Total Staff	80.09		77.09		72.00	

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 community.

Goals

- Goal 1: Student achievement on state assessments in all subjects and each of the subgroups in Domain 1 will increase from 59 to at least 70 by June 2023
- Goal 2: Piedmont campus accountability based on student achievement on state assessments in all subjects will move from a rating of C to at least a B by June 2023.
- Goal 3: Student achievement on sixth grade Math and ELAR at the meets performance level will increase from 21% and 23% to at least 30% and 35% respectively.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	887	778	784
11 Instruction	3,717,092	71.17%	4,362,981	72.00%	4,587,335	72.07%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	1.24%	African Amer	11.39%	10.67%	9.82%
13 Curr Dvlp & Inst Staff Dvlp	15,939	0.31%	3,294	0.05%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.58%	87.40%	88.14%
23 Sch Ldrsp	610,213	11.68%	740,058	12.21%	652,713	10.25%	Native Amer	0.00%	0.13%	0.26%
31 Guidance Counseling & Eval Svc	235,980	4.52%	243,455	4.02%	263,887	4.15%	White	0.56%	1.03%	1.15%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.74%	14.14%	15.82%
33 Health Svc	103,156	1.98%	121,397	2.00%	123,964	1.95%	Econ Disadv.	87.15%	83.42%	96.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.81%	67.10%	67.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	109,916	2.11%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	188,012	3.60%	249,191	4.11%	265,504	4.17%				
52 Security & Monitoring Svcs	50,047	0.96%	63,228	1.04%	125,882	1.98%				
53 Data Proc Svcs	-	0.00%	2,125	0.04%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,030,354	96.32%	5,785,729	95.48%	6,098,462	95.81%				
Non-Payroll Cost by Function										
11 Instruction	17,798	0.34%	50,624	0.84%	35,756	0.56%				
12 Inst Resources & Media Svcs	7,709	0.15%	6,831	0.11%	7,125	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	3,927	0.08%	3,000	0.05%	5,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,331	0.06%	706	0.01%	2,556	0.04%				
31 Guidance Counseling & Eval Svc	1,425	0.03%	1,010	0.02%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	282	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,624	0.09%	9,727	0.16%	11,657	0.18%				
51 Facilities Maint/Ops	153,129	2.93%	201,410	3.32%	200,802	3.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	109	0.00%	500	0.01%	3,000	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	192,334	3.68%	274,108	4.52%	266,696	4.19%				
Total General Annual Operating Budget	\$ 5,222,688	100.00%	\$ 6,059,837	100.00%	\$ 6,365,158	100.00%				
PEIMS/Estimated Enrollment	778		784		731					
General Operating Student/Teacher Ratio	13.3		13.6		12.5					
Total Budgeted Operating Cost/student	\$ 6,713		\$ 7,729		\$ 8,707					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.70	5.00	57.70	7.00	58.70	8.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	5.00	5.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	4.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	67.79	19.00	66.70	21.00	67.70	24.00
Total Staff	86.79		87.70		91.70	

LONG MIDDLE SCHOOL

Organization 053

Grade Span: 6-8

The JL Long Middle School mission is 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
- Goal 2: Document goals, strategies, and action steps that aim to improve the quality of education students receive.
- Goal 3: To impart knowledge and skills to prepare students for the real world.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,309	1,196	1,127
11 Instruction	5,273,983	74.99%	6,325,307	77.78%	6,025,857	78.87%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	32,934	0.41%	79,177	1.04%	African Amer	8.71%	7.19%	8.25%
13 Curr Dvlp & Inst Staff Dvlp	9,546	0.14%	7,770	0.10%	-	0.00%	Asian	0.76%	0.75%	0.44%
21 Inst Ldrsp	86,087	1.22%	169,176	2.08%	89,907	1.18%	Hispanic	62.57%	63.38%	63.09%
23 Sch Ldrsp	759,581	10.80%	729,666	8.97%	602,064	7.88%	Native Amer	0.31%	0.33%	0.27%
31 Guidance Counseling & Eval Svc	267,360	3.80%	259,848	3.20%	270,822	3.55%	White	23.61%	24.16%	24.14%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.37%	14.05%	14.37%
33 Health Svc	111,191	1.58%	117,530	1.45%	111,963	1.47%	Econ Disadv.	58.82%	65.22%	60.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.79%	30.69%	33.19%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	175,140	2.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	161,952	2.30%	239,554	2.95%	251,836	3.30%				
52 Security & Monitoring Svcs	60,438	0.86%	96,851	1.19%	95,707	1.25%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	325	0.01%	-	0.00%	-	0.00%				
	6,905,605	98.19%	7,978,636	98.11%	7,527,333	98.52%				
Non-Payroll Cost by Function										
11 Instruction	28,889	0.41%	71,306	0.88%	42,331	0.55%				
12 Inst Resources & Media Svcs	11,613	0.17%	10,851	0.13%	10,308	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	29,408	0.42%	18,412	0.23%	1,500	0.02%				
21 Inst Ldrsp	2,098	0.03%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,082	0.12%	3,927	0.05%	4,718	0.06%				
31 Guidance Counseling & Eval Svc	2,185	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	981	0.01%	1,000	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,637	0.08%	11,927	0.15%	11,907	0.16%				
51 Facilities Maint/Ops	36,043	0.51%	32,833	0.40%	39,218	0.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,173	0.03%	3,500	0.04%	2,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	127,109	1.81%	153,756	1.89%	112,782	1.48%				
Total General Annual Operating Budget	\$ 7,032,713	100.00%	\$ 8,132,392	100.00%	\$ 7,640,115	100.00%				
PEIMS/Estimated Enrollment	1,196		1,127		1,077					
General Operating Student/Teacher Ratio	14.7		13.8		14.3					
Total Budgeted Operating Cost/student	\$ 5,880		\$ 7,216		\$ 7,094					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	81.50	8.00	81.50	7.00	75.50	9.00
Inst Resources & Media Svcs	-	-	-	1.00	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	2.00	-	1.00	-
Sch Ldrsp	5.00	6.00	5.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	91.59	22.00	92.59	23.00	85.50	24.00
Total Staff	113.59		115.59		109.50	

MARSH MIDDLE SCHOOL
Organization 054
Grade Span: 6-8

Thomas C. Marsh Preparatory Academy prepares scholars to gain college admittance in order to cultivate informed and engaged global citizens that positively impact their community, country, and the world.

Goals

- Goal 1: Student achievement on state assessments in all subjects will increase by 2024.
- Goal 2: Student achievement on the RLA STAAR at the overall met standard performance level will increase.
- Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will increase.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	942	871	762
11 Instruction	4,006,188	72.18%	4,599,791	70.94%	3,974,891	71.64%	Ethnicity:			
12 Inst Resources & Media Svcs	78,220	1.41%	80,060	1.24%	80,321	1.45%	African Amer	5.31%	3.56%	3.54%
13 Curr Dvlp & Inst Staff Dvlp	11,053	0.20%	6,611	0.10%	-	0.00%	Asian	0.32%	0.23%	0.39%
21 Inst Ldrsp	-	0.00%	325,564	5.02%	-	0.00%	Hispanic	91.30%	94.72%	93.83%
23 Sch Ldrsp	547,174	9.86%	590,160	9.10%	587,986	10.60%	Native Amer	0.11%	0.12%	0.13%
31 Guidance Counseling & Eval Svc	256,596	4.62%	267,173	4.12%	251,090	4.53%	White	1.17%	0.57%	1.05%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.53%	14.35%	14.96%
33 Health Svc	88,046	1.59%	85,514	1.32%	71,644	1.29%	Econ Disadv.	90.66%	92.19%	95.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.85%	76.46%	79.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	112,714	2.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	174,670	3.15%	242,021	3.73%	255,499	4.61%				
52 Security & Monitoring Svcs	43,585	0.79%	61,078	0.94%	93,080	1.68%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,318,246	95.82%	6,257,972	96.51%	5,314,511	95.78%				
Non-Payroll Cost by Function										
11 Instruction	25,440	0.46%	49,354	0.76%	42,702	0.77%				
12 Inst Resources & Media Svcs	8,692	0.16%	7,742	0.12%	4,853	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	825	0.02%	3,425	0.05%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	1,000	0.02%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,586	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	162	0.00%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,777	0.18%	13,727	0.21%	13,157	0.24%				
51 Facilities Maint/Ops	185,295	3.34%	150,386	2.32%	173,577	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	231,778	4.18%	226,134	3.49%	234,289	4.22%				
Total General Annual Operating Budget	\$ 5,550,023	100.00%	\$ 6,484,106	100.00%	\$ 5,548,800	100.00%				
PEIMS/Estimated Enrollment	871		762		484					
General Operating Student/Teacher Ratio	13.3		12.4		9.7					
Total Budgeted Operating Cost/student	\$ 6,372		\$ 8,509		\$ 11,464					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.70	8.00	61.70	7.00	49.70	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	4.00	-	-	-
Sch Ldrsp	4.00	5.00	4.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	74.79	22.00	74.79	20.00	58.70	22.00
Total Staff	96.79		94.79		80.70	

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: Increase assessment scores by 5% in all content areas.
- Goal 2: Increase by 5% in our Meets for all grade levels in Math.
- Goal 3: Increase by 5% in our Meets for all grade levels in Reading.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	575	517	443
11 Instruction	3,118,859	67.70%	3,422,059	68.14%	2,692,126	68.57%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	24.17%	26.69%	30.93%
13 Curr Dvlp & Inst Staff Dvlp	89,553	1.94%	186,650	3.72%	-	0.00%	Asian	1.57%	1.55%	0.68%
21 Inst Ldrsp	77,719	1.69%	-	0.00%	-	0.00%	Hispanic	71.48%	68.47%	65.01%
23 Sch Ldrsp	590,989	12.83%	607,707	12.10%	535,071	13.63%	Native Amer	0.17%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	248,638	5.40%	261,550	5.21%	254,856	6.49%	White	1.04%	1.55%	1.35%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.30%	14.70%	17.16%
33 Health Svc	75,029	1.63%	75,423	1.50%	77,928	1.99%	Econ Disadv.	93.74%	95.75%	95.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.74%	53.19%	52.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	81,335	1.77%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,634	2.77%	157,494	3.14%	171,798	4.38%				
52 Security & Monitoring Svcs	(11)	0.00%	30,610	0.61%	30,085	0.77%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,409,745	95.73%	4,741,493	94.42%	3,761,864	95.82%				
Non-Payroll Cost by Function										
11 Instruction	43,813	0.95%	121,797	2.43%	15,875	0.40%				
12 Inst Resources & Media Svcs	5,153	0.11%	4,742	0.09%	3,712	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	9,994	0.22%	292	0.01%	-	0.00%				
21 Inst Ldrsp	-	0.00%	292	0.01%	-	0.00%				
23 Sch Ldrsp	6,222	0.14%	8,997	0.18%	8,000	0.20%				
31 Guidance Counseling & Eval Svc	894	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	579	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,405	0.12%	8,930	0.18%	9,127	0.23%				
51 Facilities Maint/Ops	123,677	2.69%	134,049	2.67%	125,575	3.20%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,105	0.02%	1,254	0.03%	1,848	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	196,842	4.27%	280,353	5.58%	164,137	4.18%				
Total General Annual Operating Budget	\$ 4,606,587	100.00%	\$ 5,021,846	100.00%	\$ 3,926,001	100.00%				
PEIMS/Estimated Enrollment	517		443		360					
General Operating Student/Teacher Ratio	13.3		11.7		11.6					
Total Budgeted Operating Cost/student	\$ 8,910		\$ 11,336		\$ 10,906					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	4.00	38.00	6.00	31.00	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	2.09	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	4.00	4.00	4.00	4.00	4.00	3.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	49.00	12.00	48.09	15.00	39.00	14.00
Total Staff	61.00		63.09		53.00	

ED WALKER MIDDLE SCHOOL

Organization 056

Grade Span: 6-8

To unify a positive culture of student success with rigor and engagement to promote holistic academic 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: 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: To create a campus where students and educators can grow and achieve a full potential with the worries of limited supplies and materials.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	710	782	830
11 Instruction	3,724,423	67.38%	4,301,492	72.12%	4,531,668	72.39%	Ethnicity:			
12 Inst Resources & Media Svcs	(20)	0.00%	-	0.00%	79,177	1.27%	African Amer	19.72%	21.87%	22.05%
13 Curr Dvlp & Inst Staff Dvlp	1,550	0.03%	11,019	0.19%	-	0.00%	Asian	1.41%	1.54%	1.21%
21 Inst Ldrsp	81,541	1.48%	82,628	1.39%	-	0.00%	Hispanic	68.73%	68.16%	68.68%
23 Sch Ldrsp	568,579	10.29%	693,093	11.62%	629,181	10.05%	Native Amer	0.28%	0.13%	0.24%
31 Guidance Counseling & Eval Svc	232,327	4.20%	233,986	3.92%	239,326	3.82%	White	6.48%	4.60%	4.34%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.69%	15.86%	15.30%
33 Health Svc	89,826	1.63%	90,816	1.52%	92,756	1.48%	Econ Disadv.	86.06%	86.83%	86.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.76%	48.85%	50.96%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	101,796	1.84%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	214,849	3.89%	241,812	4.05%	257,782	4.12%				
52 Security & Monitoring Svcs	58,759	1.06%	59,016	0.99%	60,458	0.97%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,073,629	91.79%	5,713,862	95.80%	5,890,348	94.10%				
Non-Payroll Cost by Function										
11 Instruction	115,400	2.09%	25,984	0.44%	36,267	0.58%				
12 Inst Resources & Media Svcs	6,116	0.11%	7,530	0.13%	5,745	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	1,365	0.03%	7,001	0.12%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,315	0.13%	3,069	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,469	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,438	0.10%	11,777	0.20%	11,507	0.18%				
51 Facilities Maint/Ops	316,606	5.73%	195,227	3.27%	316,032	5.05%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	453,709	8.21%	250,588	4.20%	369,551	5.90%				
Total General Annual Operating Budget	\$ 5,527,338	100.00%	\$ 5,964,450	100.00%	\$ 6,259,899	100.00%				
PEIMS/Estimated Enrollment	782		830		581					
General Operating Student/Teacher Ratio	14.3		14.7		10.1					
Total Budgeted Operating Cost/student	\$ 7,068		\$ 7,186		\$ 10,774					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.50	6.00	56.50	4.00	57.50	6.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	4.00	5.00	5.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	63.59	19.00	66.59	17.00	66.50	19.00
Total Staff	82.59		83.59		85.50	

SPENCE MIDDLE SCHOOL

Organization 058

Grade Span: 6-8

To strengthen scholars' agency, 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: Student achievement on state assessments in all subjects in Domain 1 will increase to 61 by June 2024.
- Goal 2: Student participation in extracurricular or co-curricular activities will increase to 85% percent by June 2024.
- 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	783	680	599
11 Instruction	2,881,840	65.12%	3,242,680	69.04%	2,926,143	69.82%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	28.35%	27.21%	27.55%
13 Curr Dvlp & Inst Staff Dvlp	2,358	0.05%	-	0.00%	-	0.00%	Asian	1.92%	1.03%	0.84%
21 Inst Ldrsp	75,094	1.70%	76,058	1.62%	-	0.00%	Hispanic	65.77%	66.47%	64.94%
23 Sch Ldrsp	540,868	12.22%	494,556	10.53%	471,813	11.26%	Native Amer	0.00%	0.00%	0.17%
31 Guidance Counseling & Eval Svc	254,832	5.76%	179,248	3.82%	173,234	4.13%	White	2.68%	3.53%	3.84%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.43%	10.59%	9.35%
33 Health Svc	61,813	1.40%	66,254	1.41%	68,757	1.64%	Econ Disadv.	77.52%	85.59%	83.97%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.17%	42.65%	43.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	109,547	2.48%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,918	2.73%	233,608	4.97%	246,085	5.87%				
52 Security & Monitoring Svcs	54,447	1.23%	62,308	1.33%	63,411	1.51%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	20	0.00%	-	0.00%	-	0.00%				
	4,101,739	92.69%	4,354,712	92.72%	3,949,443	94.24%				
Non-Payroll Cost by Function										
11 Instruction	81,301	1.84%	130,414	2.78%	21,092	0.50%				
12 Inst Resources & Media Svcs	6,909	0.16%	5,690	0.12%	5,488	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	32,234	0.73%	3,000	0.06%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	9,016	0.20%	15,827	0.34%	500	0.01%				
31 Guidance Counseling & Eval Svc	1,230	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	388	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,980	0.05%	9,577	0.20%	9,307	0.22%				
51 Facilities Maint/Ops	189,066	4.27%	175,433	3.74%	200,275	4.78%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,276	0.03%	1,500	0.03%	1,500	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	323,399	7.31%	341,841	7.28%	241,562	5.76%				
Total General Annual Operating Budget	\$ 4,425,138	100.00%	\$ 4,696,553	100.00%	\$ 4,191,005	100.00%				
PEIMS/Estimated Enrollment	680		599		553					
General Operating Student/Teacher Ratio	14.3		13.7		14.2					
Total Budgeted Operating Cost/student	\$ 6,508		\$ 7,841		\$ 7,579					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.60	4.00	43.60	3.00	39.00	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	4.00	5.00	3.00	5.00	3.00	4.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	56.60	17.00	50.60	16.00	45.00	13.00
Total Staff	73.60		66.60		58.00	

STOCKARD MIDDLE SCHOOL

Organization 059

Grade Span: 6-8

WE BELIEVE Stockard WILL be the Premier, Choice Middle School Creating Transformational Change South of the Trinity.

Goals

- Goal 1: IMPROVE THE QUALITY OF INSTRUCTION
- Goal 2: PROVIDE SAFE ENVIRONMENT CULTURE
- Goal 3: PROVIDE PROFESSIONAL SUPPORT TO RETAIN TEACHERS

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,090	961	868
11 Instruction	4,757,033	73.53%	5,273,354	75.85%	4,542,337	74.35%	Ethnicity:			
12 Inst Resources & Media Svcs	(42)	0.00%	-	0.00%	-	0.00%	African Amer	6.15%	5.83%	4.61%
13 Curr Dvlp & Inst Staff Dvlp	6,162	0.10%	7,604	0.11%	323	0.01%	Asian	0.09%	0.21%	0.35%
21 Inst Ldrsp	149,394	2.31%	88,636	1.28%	-	0.00%	Hispanic	92.57%	92.72%	93.43%
23 Sch Ldrsp	676,392	10.46%	703,010	10.11%	629,328	10.30%	Native Amer	0.09%	0.31%	0.35%
31 Guidance Counseling & Eval Svc	246,733	3.81%	250,279	3.60%	257,177	4.21%	White	0.64%	0.52%	0.69%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.67%	16.03%	17.05%
33 Health Svc	59,043	0.91%	109,246	1.57%	113,791	1.86%	Econ Disadv.	89.17%	88.14%	87.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.23%	60.15%	63.94%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	121,319	1.88%	108	0.00%	-	0.00%				
51 Facilities Maint/Ops	195,295	3.02%	212,664	3.06%	218,679	3.58%				
52 Security & Monitoring Svcs	2,542	0.04%	62,947	0.91%	99,182	1.62%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	10	0.00%	-	0.00%	-	0.00%				
	6,213,880	96.05%	6,707,848	96.49%	5,860,817	95.93%				
Non-Payroll Cost by Function										
11 Instruction	33,868	0.52%	27,849	0.40%	24,577	0.40%				
12 Inst Resources & Media Svcs	9,584	0.15%	8,781	0.13%	7,650	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,403	0.05%	5,501	0.08%	5,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,994	0.09%	5,966	0.09%	5,550	0.09%				
31 Guidance Counseling & Eval Svc	1,858	0.03%	1,285	0.02%	1,200	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	526	0.01%	1,276	0.02%	837	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,967	0.11%	12,977	0.19%	11,507	0.19%				
51 Facilities Maint/Ops	185,865	2.87%	174,062	2.50%	184,628	3.02%				
52 Security & Monitoring Svcs	4,476	0.07%	3,818	0.06%	5,000	0.08%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,848	0.04%	2,652	0.04%	2,700	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	255,388	3.95%	244,167	3.51%	248,649	4.07%				
Total General Annual Operating Budget	\$ 6,469,268	100.00%	\$ 6,952,015	100.00%	\$ 6,109,466	100.00%				
PEIMS/Estimated Enrollment	961		868		788					
General Operating Student/Teacher Ratio	13.2		12.8		13.6					
Total Budgeted Operating Cost/student	\$ 6,732		\$ 8,009		\$ 7,753					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.00	7.00	68.00	5.00	58.00	5.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	2.00	-	1.00	-	-	-
Sch Ldrsp	5.00	5.00	5.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	84.09	20.00	78.09	18.00	66.00	19.00
Total Staff	104.09		96.09		85.00	

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 reflect a double digit increase from 2023-2024.
- Goal 2: The percent of students on track for college, career, or military ready (CCMR) from Domain 1 will reflect a double digit increase from 2023-2024.
- Goal 3: Middle grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will reflect a double digit increase from 2023-2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	535	477	445
11 Instruction	2,446,063	62.72%	2,569,472	58.83%	2,479,440	64.91%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	43.74%	36.06%	36.18%
13 Curr Dvlp & Inst Staff Dvlp	13,622	0.35%	6,711	0.15%	-	0.00%	Asian	0.00%	0.42%	0.00%
21 Inst Ldrsp	75,005	1.92%	237,230	5.43%	533	0.01%	Hispanic	54.21%	59.54%	60.45%
23 Sch Ldrsp	569,196	14.59%	593,930	13.60%	539,941	14.14%	Native Amer	0.00%	0.63%	0.23%
31 Guidance Counseling & Eval Svc	235,153	6.03%	243,916	5.59%	237,077	6.21%	White	0.00%	1.05%	1.12%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.57%	14.68%	15.06%
33 Health Svc	71,043	1.82%	71,280	1.63%	73,668	1.93%	Econ Disadv.	95.70%	96.44%	97.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.06%	48.01%	48.76%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	82,019	2.10%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,429	3.40%	202,825	4.64%	213,905	5.60%				
52 Security & Monitoring Svcs	35,828	0.92%	35,768	0.82%	37,271	0.98%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,660,359	93.85%	3,961,132	90.70%	3,581,835	93.77%				
Non-Payroll Cost by Function										
11 Instruction	32,724	0.84%	182,262	4.17%	23,558	0.62%				
12 Inst Resources & Media Svcs	5,211	0.13%	4,328	0.10%	4,006	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	14,661	0.38%	17,782	0.41%	4,000	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,159	0.03%	200	0.01%	2,000	0.05%				
31 Guidance Counseling & Eval Svc	934	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	139	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,489	0.22%	8,077	0.19%	8,807	0.23%				
51 Facilities Maint/Ops	176,459	4.52%	193,636	4.43%	195,798	5.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	239,777	6.15%	406,285	9.30%	238,169	6.24%				
Total General Annual Operating Budget	\$ 3,900,135	100.00%	\$ 4,367,417	100.00%	\$ 3,820,004	100.00%				
PEIMS/Estimated Enrollment	477		445		392					
General Operating Student/Teacher Ratio	13.6		13.5		12.6					
Total Budgeted Operating Cost/student	\$ 8,176		\$ 9,814		\$ 9,745					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	6.00	33.00	5.00	31.00	5.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	3.00	-	-	-
Sch Ldrsp	4.00	4.00	4.00	4.00	4.00	3.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.09	16.00	44.09	15.00	39.00	14.00
Total Staff	60.09		59.09		53.00	

BILLY E DADE MIDDLE SCHOOL

Organization 062

Grade Span: 6-8

Dr. Billy E. Dade Middle School will sustain being the #1 middle school in Dallas ISD where all students thrive and everyone is encouraged and energized to do their best.

Goals

- Goal 1: All scholars will show growth on the State STAAR Assessment in Reading and Math
- Goal 2: Middle-grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 32 to 35 by June 2024.
- Goal 3: The climate survey data will rank in the 5th Quintile.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	822	741	636
11 Instruction	3,588,572	63.14%	4,679,409	69.69%	3,888,691	70.40%	Ethnicity:			
12 Inst Resources & Media Svcs	76,018	1.34%	77,096	1.15%	77,424	1.40%	African Amer	66.18%	62.62%	60.38%
13 Curr Dvlp & Inst Staff Dvlp	136,387	2.40%	124,368	1.85%	-	0.00%	Asian	0.24%	0.27%	0.16%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	32.24%	34.95%	36.79%
23 Sch Ldrsp	778,237	13.69%	851,126	12.68%	614,619	11.13%	Native Amer	0.12%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	285,217	5.02%	278,356	4.15%	267,709	4.85%	White	0.24%	0.27%	0.79%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.03%	17.54%	18.08%
33 Health Svc	82,725	1.46%	87,307	1.30%	77,928	1.41%	Econ Disadv.	100.00%	100.00%	99.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.55%	28.21%	28.77%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	143,928	2.53%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	300,649	5.29%	326,759	4.87%	348,638	6.31%				
52 Security & Monitoring Svcs	45,572	0.80%	59,016	0.88%	33,850	0.61%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	337	0.01%	-	0.00%	-	0.00%				
	5,437,643	95.68%	6,483,437	96.55%	5,308,859	96.12%				
Non-Payroll Cost by Function										
11 Instruction	53,027	0.93%	51,179	0.76%	21,246	0.39%				
12 Inst Resources & Media Svcs	6,845	0.12%	6,408	0.10%	5,570	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	6,089	0.11%	8,252	0.12%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	405	0.01%	5,014	0.08%	4,040	0.07%				
31 Guidance Counseling & Eval Svc	1,356	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,657	0.19%	11,327	0.17%	11,657	0.21%				
51 Facilities Maint/Ops	167,412	2.95%	149,477	2.23%	170,985	3.10%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	245,791	4.33%	231,657	3.45%	214,498	3.88%				
Total General Annual Operating Budget	\$ 5,683,434	100.00%	\$ 6,715,094	100.00%	\$ 5,523,357	100.00%				
PEIMS/Estimated Enrollment	741		636		562					
General Operating Student/Teacher Ratio	13		11.8		12					
Total Budgeted Operating Cost/student	\$ 7,670		\$ 10,558		\$ 9,828					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.00	7.00	54.00	11.00	47.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	5.00	6.00	4.00	4.00	4.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	68.09	22.50	66.09	25.00	56.00	22.00
Total Staff	90.59		91.09		78.00	

RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY

Organization 068

Grade Span: 6-8

"Striving for 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 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	693	623	592
11 Instruction	2,996,773	64.56%	2,808,083	62.90%	2,942,260	70.98%	Ethnicity:			
12 Inst Resources & Media Svcs	79,085	1.70%	80,060	1.79%	80,903	1.95%	African Amer	4.19%	4.17%	4.56%
13 Curr Dvlp & Inst Staff Dvlp	4,453	0.10%	7,193	0.16%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	143,302	3.09%	161,396	3.62%	-	0.00%	Hispanic	94.23%	93.74%	93.75%
23 Sch Ldrsp	548,983	11.83%	535,210	11.99%	430,081	10.38%	Native Amer	0.00%	0.00%	0.51%
31 Guidance Counseling & Eval Svc	167,470	3.61%	166,778	3.74%	89,363	2.16%	White	0.87%	0.96%	1.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	18.90%	16.53%	15.54%
33 Health Svc	40,349	0.87%	92,665	2.08%	100,127	2.42%	Econ Disadv.	92.79%	92.14%	94.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.74%	65.81%	67.74%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	107,235	2.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	200,660	4.32%	224,785	5.04%	239,947	5.79%				
52 Security & Monitoring Svcs	66,774	1.44%	35,768	0.80%	37,271	0.90%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,355,084	93.82%	4,111,938	92.10%	3,919,952	94.57%				
Non-Payroll Cost by Function										
11 Instruction	58,268	1.26%	145,260	3.25%	29,977	0.72%				
12 Inst Resources & Media Svcs	6,050	0.13%	5,552	0.12%	5,561	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	30,486	0.66%	2,910	0.07%	2,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11,725	0.25%	17,782	0.40%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,138	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,938	0.06%	8,077	0.18%	10,007	0.24%				
51 Facilities Maint/Ops	175,207	3.77%	173,126	3.88%	177,255	4.28%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	973	0.02%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	286,785	6.18%	352,707	7.90%	225,300	5.44%				
Total General Annual Operating Budget	\$ 4,641,868	100.00%	\$ 4,464,645	100.00%	\$ 4,145,252	100.00%				
PEIMS/Estimated Enrollment	623		592		561					
General Operating Student/Teacher Ratio	14.8		16.9		15.2					
Total Budgeted Operating Cost/student	\$ 7,451		\$ 7,542		\$ 7,389					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	5.00	35.00	3.00	37.00	3.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	2.00	-	2.00	-	-	-
Sch Ldrsp	4.00	5.00	3.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	52.09	18.50	44.09	14.50	42.00	14.50
Total Staff	70.59		58.59		56.50	

SEAGOVILLE MIDDLE SCHOOL

Organization 069

Grade Span: 6-8

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 6th -8th -grade state assessment in reading at the Meets performance level or above shall increase.
- Goal 3: 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.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,437	1,472	1,419
11 Instruction	6,286,846	77.75%	7,915,620	78.72%	6,951,853	80.26%	Ethnicity:			
12 Inst Resources & Media Svcs	523	0.01%	-	0.00%	-	0.00%	African Amer	13.85%	15.56%	18.11%
13 Curr Dvlp & Inst Staff Dvlp	23,318	0.29%	8,787	0.09%	3,738	0.04%	Asian	0.07%	0.07%	0.14%
21 Inst Ldrsp	65,386	0.81%	161,301	1.60%	-	0.00%	Hispanic	75.57%	74.93%	73.22%
23 Sch Ldrsp	678,708	8.39%	720,893	7.17%	718,211	8.29%	Native Amer	0.00%	0.14%	0.21%
31 Guidance Counseling & Eval Svc	318,333	3.94%	423,310	4.21%	267,933	3.09%	White	8.63%	7.61%	6.62%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.99%	14.54%	15.36%
33 Health Svc	85,459	1.06%	100,969	1.00%	104,003	1.20%	Econ Disadv.	90.61%	81.39%	87.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.47%	52.72%	53.42%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	96,396	1.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	139,988	1.73%	207,212	2.06%	214,754	2.48%				
52 Security & Monitoring Svcs	118,781	1.47%	156,932	1.56%	126,553	1.46%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	166	0.00%	-	0.00%	-	0.00%				
	7,813,904	96.64%	9,695,024	96.42%	8,387,045	96.83%				
Non-Payroll Cost by Function										
11 Instruction	41,992	0.52%	115,446	1.15%	49,987	0.58%				
12 Inst Resources & Media Svcs	13,186	0.16%	14,283	0.14%	12,700	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	15,620	0.19%	10,219	0.10%	5,622	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,336	0.02%	4,364	0.04%	1,300	0.02%				
31 Guidance Counseling & Eval Svc	2,697	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	298	0.00%	250	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,423	0.04%	12,277	0.12%	10,007	0.12%				
51 Facilities Maint/Ops	190,501	2.36%	197,746	1.97%	193,860	2.24%				
52 Security & Monitoring Svcs	1,326	0.02%	3,500	0.04%	500	0.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,555	0.02%	2,131	0.02%	750	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	271,934	3.36%	360,216	3.58%	275,026	3.18%				
Total General Annual Operating Budget	\$ 8,085,838	100.00%	\$ 10,055,240	100.00%	\$ 8,662,071	100.00%				
PEIMS/Estimated Enrollment	1,472		1,419		1,337					
General Operating Student/Teacher Ratio	15.4		13.6		14.8					
Total Budgeted Operating Cost/student	\$ 5,493		\$ 7,086		\$ 6,479					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	95.50	11.00	104.50	12.00	90.50	11.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	2.00	-	-	-
Sch Ldrsp	5.00	6.00	5.00	6.00	5.00	6.00
Guidance Counseling & Eval Svc	4.00	-	5.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	4.00	-	5.00	-	4.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	106.59	27.00	117.59	29.00	99.50	27.00
Total Staff	133.59		146.59		126.50	

DALLAS ENVIRONMENTAL SCIENCE ACADEMY

Organization 071

Grade Span: 6-8

At Dallas Environmental Science Academy, our mission is to develop the foundation of a scientific workforce that will protect and sustain our environment today and for future generations.

Goals

- Goal 1: Improve the quality of instruction through effective Professional Learning Communities.
- Goal 2: Improve Meets and Masters levels on state assessments through the use of Backwards Design Model.
- Goal 3: Increase academic achievement by integrating 21st century skills emphasizing productivity, collaboration, leadership, technology, literacy, and social skills.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	474	439	427
11 Instruction	2,014,807	66.15%	2,275,275	69.22%	2,108,228	67.28%	Ethnicity:			
12 Inst Resources & Media Svcs	70,660	2.32%	72,040	2.19%	71,549	2.28%	African Amer	8.44%	8.88%	8.67%
13 Curr Dvlp & Inst Staff Dvlp	2,358	0.08%	7,193	0.22%	-	0.00%	Asian	1.69%	0.91%	0.94%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.34%	88.84%	88.53%
23 Sch Ldrsp	414,203	13.60%	426,082	12.96%	438,009	13.98%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	99,028	3.25%	99,155	3.02%	102,316	3.27%	White	1.48%	1.14%	0.94%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.84%	0.68%	1.41%
33 Health Svc	85,498	2.81%	83,558	2.54%	85,666	2.73%	Econ Disadv.	75.53%	79.73%	74.71%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.29%	46.70%	50.35%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	47,842	1.57%	1,064	0.03%	-	0.00%				
51 Facilities Maint/Ops	124,696	4.09%	135,722	4.13%	138,487	4.42%				
52 Security & Monitoring Svcs	25,643	0.84%	29,508	0.90%	30,085	0.96%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	703	0.02%	1,064	0.03%	536	0.02%				
	<u>2,885,438</u>	<u>94.73%</u>	<u>3,130,661</u>	<u>95.24%</u>	<u>2,974,876</u>	<u>94.94%</u>				
Non-Payroll Cost by Function										
11 Instruction	42,510	1.40%	42,130	1.28%	36,966	1.18%				
12 Inst Resources & Media Svcs	4,470	0.15%	4,356	0.13%	4,218	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,725	0.06%	2,150	0.07%	2,150	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	263	0.01%	2,900	0.09%	-	0.00%				
31 Guidance Counseling & Eval Svc	782	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	201	0.01%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,838	0.06%	6,637	0.20%	4,712	0.15%				
51 Facilities Maint/Ops	108,535	3.56%	97,411	2.96%	109,674	3.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	207	0.01%	687	0.02%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>160,532</u>	<u>5.27%</u>	<u>156,521</u>	<u>4.76%</u>	<u>158,720</u>	<u>5.07%</u>				
Total General Annual Operating Budget	\$ 3,045,970	100.00%	\$ 3,287,182	100.00%	\$ 3,133,596	100.00%				
PEIMS/Estimated Enrollment	439		427		415					
General Operating Student/Teacher Ratio	16.9		16.4		17.7					
Total Budgeted Operating Cost/student	\$ 6,938		\$ 7,698		\$ 7,551					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	0.50	26.00	-	23.50	-
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	31.09	8.50	31.09	8.00	28.50	8.00
Total Staff	39.59		39.09		36.50	

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: CAMPUS GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 30 to 32 by June 2023.

Goal 2: CAMPUS GOAL: Student participation in extracurricular or co-curricular activities will increase from the current 78.25 percent to 85 percent by June 2023.

Goal 3: CAMPUS GOAL: Student achievement on the 6th grade level's state assessment in reading/language arts, as measured by the percentage of scores at the Meets performance level or above, will increase from the current 22% to 25% by June 2023

CAMPUS GOAL: Student achievement on the 6th grade level's state assessment in mathematics, as measured by the percentage of scores at the Meets performance level or above, will increase from the current 12% to 20% by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	396	432	423
11 Instruction	2,155,517	57.06%	3,192,383	67.38%	2,642,906	65.92%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	76,634	1.62%	80,321	2.00%	African Amer	60.86%	62.27%	54.14%
13 Curr Dvlp & Inst Staff Dvlp	170,589	4.52%	114,800	2.42%	-	0.00%	Asian	2.27%	1.85%	2.36%
21 Inst Ldrsp	77,538	2.05%	-	0.00%	-	0.00%	Hispanic	32.83%	33.57%	40.90%
23 Sch Ldrsp	618,389	16.37%	626,434	13.22%	584,627	14.58%	Native Amer	0.25%	0.00%	0.71%
31 Guidance Counseling & Eval Svc	286,834	7.59%	285,837	6.03%	268,408	6.70%	White	0.25%	0.23%	0.71%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	20.71%	21.76%	19.86%
33 Health Svc	59,255	1.57%	73,287	1.55%	75,629	1.89%	Econ Disadv.	97.48%	96.07%	95.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.24%	27.55%	34.28%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	65,450	1.73%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	132,944	3.52%	158,361	3.34%	168,580	4.21%				
52 Security & Monitoring Svcs	26,364	0.70%	29,866	0.63%	30,435	0.76%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,592,880	95.11%	4,557,602	96.20%	3,850,906	96.05%				
Non-Payroll Cost by Function										
11 Instruction	38,800	1.03%	37,569	0.79%	21,129	0.53%				
12 Inst Resources & Media Svcs	4,125	0.11%	4,522	0.10%	4,080	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	16,427	0.44%	3,000	0.06%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	168	0.00%	12,825	0.27%	6,000	0.15%				
31 Guidance Counseling & Eval Svc	960	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,165	0.14%	10,812	0.23%	7,807	0.20%				
51 Facilities Maint/Ops	119,226	3.16%	110,429	2.33%	119,211	2.97%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	968	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	184,870	4.89%	180,125	3.80%	158,227	3.95%				
Total General Annual Operating Budget	\$ 3,777,750	100.00%	\$ 4,737,727	100.00%	\$ 4,009,133	100.00%				
PEIMS/Estimated Enrollment	432		423		400					
General Operating Student/Teacher Ratio	12.7		11.8		13.3					
Total Budgeted Operating Cost/student	\$ 8,745		\$ 11,200		\$ 10,023					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	5.00	36.00	10.00	30.00	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	2.09	-	1.09	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	4.00	4.00	4.00	4.00	4.00	4.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.09	14.00	46.09	19.00	39.00	19.00
Total Staff	59.09		65.09		58.00	

LONGFELLOW MIDDLE SCHOOL

Organization 073

Grade Span: 6-8

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

Goals

Goal 1: Domain 1 STAAR is a 95

Goal 2: Achieve an A in Domain 2 and Domain 3

Goal 3: Improve representative demographic enrollment at the magnet school in alignment with Racial Equity office initiatives

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	450	455	430
11 Instruction	1,803,616	65.30%	2,009,873	68.71%	1,866,875	65.54%	Ethnicity:			
12 Inst Resources & Media Svcs	74,900	2.71%	80,060	2.74%	80,321	2.82%	African Amer	4.22%	3.96%	5.58%
13 Curr Dvlp & Inst Staff Dvlp	11,024	0.40%	6,611	0.23%	-	0.00%	Asian	1.56%	1.32%	2.09%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.89%	83.74%	78.14%
23 Sch Ldrsp	371,794	13.46%	345,138	11.80%	367,638	12.91%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	84,526	3.06%	84,916	2.90%	86,537	3.04%	White	5.78%	9.45%	11.40%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.00%	2.42%	2.33%
33 Health Svc	82,958	3.00%	83,708	2.86%	85,811	3.01%	Econ Disadv.	77.33%	67.47%	70.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.22%	49.89%	50.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	40,263	1.46%	1,064	0.04%	536	0.02%				
51 Facilities Maint/Ops	109,422	3.96%	122,087	4.17%	130,538	4.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	31,576	1.11%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,125	0.07%	2,670	0.09%				
	<u>2,578,503</u>	<u>93.36%</u>	<u>2,735,582</u>	<u>93.52%</u>	<u>2,652,502</u>	<u>93.12%</u>				
Non-Payroll Cost by Function										
11 Instruction	37,340	1.35%	54,440	1.86%	43,999	1.55%				
12 Inst Resources & Media Svcs	4,594	0.17%	4,595	0.16%	4,190	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	6,704	0.24%	3,350	0.12%	2,700	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,306	0.05%	5,000	0.17%	3,533	0.12%				
31 Guidance Counseling & Eval Svc	1,244	0.05%	450	0.02%	800	0.03%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	150	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,199	0.12%	10,277	0.35%	10,007	0.35%				
51 Facilities Maint/Ops	128,936	4.67%	111,283	3.80%	130,675	4.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>183,472</u>	<u>6.64%</u>	<u>189,595</u>	<u>6.48%</u>	<u>196,104</u>	<u>6.88%</u>				
Total General Annual Operating Budget	\$ 2,761,975	100.00%	\$ 2,925,177	100.00%	\$ 2,848,606	100.00%				
PEIMS/Estimated Enrollment	455		430		412					
General Operating Student/Teacher Ratio	18.2		17.2		17.9					
Total Budgeted Operating Cost/student	\$ 6,070		\$ 6,803		\$ 6,914					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	1.50	25.00	1.00	23.00	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	30.09	8.50	30.09	7.00	28.00	8.00
Total Staff	38.59		37.09		36.00	

H W LANG MIDDLE SCHOOL

Organization 076

Grade Span: 6-8

Our mission is to immerse our scholar 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: Scholar achievement scores on state assessments in all subjects in Domain 1 will increase from 28 to 41 by June 2024
- Goal 2: A minimum of 19% of 6-8 grade scholars will perform at Meets level on the Reading and Math Common Assessment 1 to achieve above 2021. 35% of 6-8 scholars will perform at Meets level on the Spring Reading and Math STAAR Assessment.
- Goal 3: A minimum of 45% of 6th-8th grade scholars will meet or exceed their Math and Reading growth measure on 2022 Common Assessment

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	973	886	814
11 Instruction	4,308,664	69.01%	4,941,433	73.14%	4,798,019	74.59%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	39.05%	39.50%	36.86%
13 Curr Dvlp & Inst Staff Dvlp	79,551	1.27%	8,670	0.13%	1,075	0.02%	Asian	0.41%	0.79%	0.98%
21 Inst Ldrsp	79,767	1.28%	81,391	1.21%	-	0.00%	Hispanic	55.40%	54.63%	56.88%
23 Sch Ldrsp	705,142	11.29%	780,185	11.55%	625,434	9.72%	Native Amer	0.00%	0.00%	0.12%
31 Guidance Counseling & Eval Svc	248,360	3.98%	264,116	3.91%	270,711	4.21%	White	1.34%	2.60%	2.46%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.05%	12.53%	14.13%
33 Health Svc	88,426	1.42%	94,894	1.41%	116,297	1.81%	Econ Disadv.	92.40%	91.20%	96.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.37%	45.94%	48.77%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	136,803	2.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	223,164	3.57%	251,586	3.72%	270,508	4.21%				
52 Security & Monitoring Svcs	34,223	0.55%	61,743	0.91%	62,944	0.98%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,904,099	94.56%	6,484,018	95.97%	6,144,988	95.53%				
Non-Payroll Cost by Function										
11 Instruction	48,954	0.78%	46,493	0.69%	31,016	0.48%				
12 Inst Resources & Media Svcs	8,536	0.14%	7,880	0.12%	7,530	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	14,133	0.23%	4,600	0.07%	3,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	16,436	0.26%	4,876	0.07%	5,200	0.08%				
31 Guidance Counseling & Eval Svc	1,839	0.03%	400	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	612	0.01%	500	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,046	0.08%	10,577	0.16%	9,907	0.15%				
51 Facilities Maint/Ops	240,523	3.85%	194,046	2.87%	226,730	3.53%				
52 Security & Monitoring Svcs	1,768	0.03%	1,000	0.02%	1,470	0.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,635	0.03%	1,900	0.03%	1,700	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	339,482	5.44%	272,272	4.03%	287,453	4.47%				
Total General Annual Operating Budget	\$ 6,243,581	100.00%	\$ 6,756,290	100.00%	\$ 6,432,441	100.00%				
PEIMS/Estimated Enrollment	886		814		775					
General Operating Student/Teacher Ratio	13.8		13		13.1					
Total Budgeted Operating Cost/student	\$ 7,047		\$ 8,300		\$ 8,300					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.00	8.00	62.50	7.00	59.00	8.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.48	-	0.09	-	-	-
Inst Ldrsp	2.00	-	1.00	-	-	-
Sch Ldrsp	6.00	5.00	6.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	76.48	21.50	73.59	21.00	67.00	22.00
Total Staff	97.98		94.59		89.00	

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: School Goal: Student achievement on STAAR will indicate growth in student growth indicators for students in Domains 2B and Domain 3. Schoolwide STAAR goals are 85% Approaches, 55% Meets, and 20% Masters.

Goal 2: School Goal: Student participation in extracurricular or co-curricular will be 100% by Spring 2023.

Goal 3: School Goal: Ensure that there is an increase in active and family engagement strategies that increases participation, feedback and collaboration with parents and families.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	690	620	595
11 Instruction	3,058,013	64.87%	3,553,527	68.92%	3,281,578	67.79%	Ethnicity:			
12 Inst Resources & Media Svcs	78,664	1.67%	80,060	1.55%	80,321	1.66%	African Amer	5.65%	3.39%	2.02%
13 Curr Dvlp & Inst Staff Dvlp	1,515	0.03%	7,193	0.14%	-	0.00%	Asian	0.00%	0.00%	0.50%
21 Inst Ldrsp	87,767	1.86%	96,332	1.87%	97,177	2.01%	Hispanic	93.04%	95.16%	96.30%
23 Sch Ldrsp	552,229	11.72%	550,435	10.68%	575,339	11.89%	Native Amer	0.15%	0.00%	0.17%
31 Guidance Counseling & Eval Svc	167,250	3.55%	169,879	3.30%	174,795	3.61%	White	0.73%	0.97%	0.50%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.65%	16.77%	15.97%
33 Health Svc	51,549	1.09%	92,665	1.80%	96,983	2.00%	Econ Disadv.	94.93%	95.16%	95.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.81%	70.81%	70.76%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	84,417	1.79%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	204,683	4.34%	245,539	4.76%	261,016	5.39%				
52 Security & Monitoring Svcs	65,869	1.40%	34,351	0.67%	34,837	0.72%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	442	0.01%	213	0.00%	-	0.00%				
	<u>4,352,396</u>	<u>92.33%</u>	<u>4,830,194</u>	<u>93.68%</u>	<u>4,602,046</u>	<u>95.07%</u>				
Non-Payroll Cost by Function										
11 Instruction	158,454	3.36%	107,948	2.09%	46,410	0.96%				
12 Inst Resources & Media Svcs	5,134	0.11%	5,718	0.11%	5,690	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	15,630	0.33%	31,200	0.61%	1,200	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	19,154	0.41%	1,780	0.04%	2,100	0.04%				
31 Guidance Counseling & Eval Svc	1,120	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,422	0.03%	9,127	0.18%	9,127	0.19%				
51 Facilities Maint/Ops	159,946	3.39%	169,301	3.28%	173,887	3.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	488	0.01%	300	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>361,348</u>	<u>7.67%</u>	<u>325,874</u>	<u>6.32%</u>	<u>238,914</u>	<u>4.94%</u>				
Total General Annual Operating Budget	\$ 4,713,744	100.00%	\$ 5,156,068	100.00%	\$ 4,840,960	100.00%				
PEIMS/Estimated Enrollment	620		595		575					
General Operating Student/Teacher Ratio	12.9		13.2		14					
Total Budgeted Operating Cost/student	\$ 7,603		\$ 8,666		\$ 8,419					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	9.00	45.00	7.00	41.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	4.00	5.00	4.00	4.00	4.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	57.09	22.50	54.09	18.50	50.00	17.50
Total Staff	79.59		72.59		67.50	

FRANCISCO PANCHO MEDRANO JUNIOR HIGH

Organization 079

Grade Span: 6-8

Educating all students for success.

Goals

Goal 1: Increase Domain 1 scores to 75% approaches, 40% meets, and 20% masters on the 2024 STAAR test

Goal 2: Increase all STAAR scores by 5 to 7% in reading, math, social studies, and science

Goal 3: All students will participate in one extra curricular activity before or after school

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	846	815	717
11 Instruction	4,043,408	71.03%	4,587,222	73.92%	4,017,557	72.61%	Ethnicity:			
12 Inst Resources & Media Svcs	79,108	1.39%	80,060	1.29%	80,321	1.45%	African Amer	2.36%	3.93%	4.46%
13 Curr Dvlp & Inst Staff Dvlp	51,861	0.91%	7,383	0.12%	-	0.00%	Asian	0.00%	0.12%	0.42%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.86%	94.23%	93.72%
23 Sch Ldrsp	651,463	11.44%	704,426	11.35%	615,239	11.12%	Native Amer	0.00%	0.37%	0.28%
31 Guidance Counseling & Eval Svc	244,555	4.30%	247,691	3.99%	258,861	4.68%	White	1.18%	1.23%	1.12%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.87%	11.41%	13.39%
33 Health Svc	94,217	1.66%	99,933	1.61%	85,342	1.54%	Econ Disadv.	95.86%	94.60%	99.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	81.44%	83.68%	85.36%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	118,356	2.08%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	154,921	2.72%	203,680	3.28%	205,709	3.72%				
52 Security & Monitoring Svcs	42,802	0.75%	60,161	0.97%	62,037	1.12%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>5,480,690</u>	<u>96.27%</u>	<u>5,990,556</u>	<u>96.54%</u>	<u>5,325,066</u>	<u>96.24%</u>				
Non-Payroll Cost by Function										
11 Instruction	28,793	0.51%	45,883	0.74%	25,922	0.47%				
12 Inst Resources & Media Svcs	7,746	0.14%	7,585	0.12%	6,757	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	8,542	0.15%	4,486	0.07%	5,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	810	0.01%	4,400	0.07%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,712	0.03%	550	0.01%	800	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	102	0.00%	500	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,844	0.12%	10,777	0.17%	10,507	0.19%				
51 Facilities Maint/Ops	157,250	2.76%	140,632	2.27%	156,465	2.83%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	385	0.01%	-	0.00%	1,558	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>212,185</u>	<u>3.73%</u>	<u>214,813</u>	<u>3.46%</u>	<u>208,309</u>	<u>3.77%</u>				
Total General Annual Operating Budget	\$ 5,692,876	100.00%	\$ 6,205,369	100.00%	\$ 5,533,375	100.00%				
PEIMS/Estimated Enrollment	815		717		691					
General Operating Student/Teacher Ratio	13.4		11.9		13.3					
Total Budgeted Operating Cost/student	\$ 6,985		\$ 8,655		\$ 8,008					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.00	4.00	60.50	4.00	52.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	5.00	5.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	71.09	17.00	70.59	16.50	61.00	17.50
Total Staff	88.09		87.09		78.50	

SAM TASBY MIDDLE SCHOOL

Organization 083

Grade Span: 6-8

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 2024.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.0% to 56.0% by June 2024.
- 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 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	854	771	709
11 Instruction	3,885,899	72.82%	4,204,214	71.63%	3,565,533	73.00%	Ethnicity:			
12 Inst Resources & Media Svcs	82,596	1.55%	80,060	1.36%	79,177	1.62%	African Amer	20.61%	21.66%	21.30%
13 Curr Dvlp & Inst Staff Dvlp	29,856	0.56%	7,236	0.12%	-	0.00%	Asian	9.84%	8.56%	10.44%
21 Inst Ldrsp	-	0.00%	162,779	2.77%	-	0.00%	Hispanic	64.64%	64.07%	63.89%
23 Sch Ldrsp	595,435	11.16%	610,383	10.40%	590,073	12.08%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	250,983	4.70%	327,310	5.58%	261,849	5.36%	White	2.11%	2.46%	2.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.47%	14.27%	11.85%
33 Health Svc	52,140	0.98%	82,323	1.40%	83,788	1.72%	Econ Disadv.	96.96%	96.50%	96.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.19%	72.24%	74.33%
35 Food Svcs	1,147	0.02%	-	0.00%	-	0.00%				
36 Extracurricular Activities	154,518	2.90%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	163,494	3.06%	205,074	3.49%	214,539	4.39%				
52 Security & Monitoring Svcs	36,098	0.68%	60,135	1.03%	30,085	0.62%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,252,165	98.42%	5,739,514	97.79%	4,825,044	98.79%				
Non-Payroll Cost by Function										
11 Instruction	50,165	0.94%	58,832	1.00%	34,413	0.71%				
12 Inst Resources & Media Svcs	7,294	0.14%	7,061	0.12%	5,883	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	14,499	0.27%	14,305	0.24%	2,200	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,325	0.06%	12,530	0.21%	2,200	0.05%				
31 Guidance Counseling & Eval Svc	2,782	0.05%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,461	0.03%	9,577	0.16%	9,307	0.19%				
51 Facilities Maint/Ops	4,565	0.09%	27,190	0.46%	3,320	0.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	84,091	1.58%	129,495	2.21%	59,323	1.22%				
Total General Annual Operating Budget	\$ 5,336,256	100.00%	\$ 5,869,009	100.00%	\$ 4,884,367	100.00%				
PEIMS/Estimated Enrollment	771		709		596					
General Operating Student/Teacher Ratio	13.9		12.9		13.4					
Total Budgeted Operating Cost/student	\$ 6,921		\$ 8,278		\$ 8,195					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.40	5.00	54.90	4.00	44.40	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	2.00	-	-	-
Sch Ldrsp	4.00	5.00	4.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	4.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.40	1.00	1.00	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	64.49	17.40	66.99	17.00	53.40	15.00
Total Staff	81.89		83.99		68.40	

KATHLYN JOY GILLIAM COLLEGIATE ACADEMY

Organization 085

Grade Span: 9-12

The mission of Kathlyn J. Gilliam Collegiate Academy is to graduate scholars with the necessary skills to obtain a high school diploma and an Associate's Degree, while preparing them to compete in the global market.

Goals

- Goal 1: Increase student achievement on all College and Career Ready (CCR) Outcomes
- 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	396	353	344
11 Instruction	1,293,667	54.38%	1,441,437	52.94%	1,481,552	55.48%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	47.22%	42.78%	42.15%
13 Curr Dvlp & Inst Staff Dvlp	25,022	1.05%	3,720	0.14%	8,007	0.30%	Asian	0.51%	1.13%	1.16%
21 Inst Ldrsp	85,777	3.61%	168,890	6.20%	89,583	3.35%	Hispanic	49.50%	52.41%	54.94%
23 Sch Ldrsp	419,545	17.64%	424,782	15.60%	431,605	16.16%	Native Amer	0.00%	0.00%	0.29%
31 Guidance Counseling & Eval Svc	88,149	3.71%	94,712	3.48%	79,918	2.99%	White	0.25%	0.57%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.76%	1.42%	2.33%
33 Health Svc	78,964	3.32%	79,566	2.92%	82,300	3.08%	Econ Disadv.	72.73%	69.69%	70.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.50%	28.33%	30.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,029	0.72%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,452	5.48%	170,755	6.27%	187,632	7.03%				
52 Security & Monitoring Svcs	-	0.00%	31,674	1.16%	37,752	1.41%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,138,605	89.90%	2,415,536	88.72%	2,398,349	89.81%				
Non-Payroll Cost by Function										
11 Instruction	126,143	5.30%	151,995	5.58%	142,458	5.33%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	7,875	0.33%	16,000	0.59%	11,500	0.43%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,446	0.19%	19,500	0.72%	13,800	0.52%				
31 Guidance Counseling & Eval Svc	3,437	0.14%	9,010	0.33%	3,500	0.13%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	15,092	0.55%	3,000	0.11%				
51 Facilities Maint/Ops	98,360	4.14%	95,469	3.51%	98,012	3.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	240,260	10.10%	307,066	11.28%	272,270	10.20%				
Total General Annual Operating Budget	\$ 2,378,865	100.00%	\$ 2,722,602	100.00%	\$ 2,670,619	100.00%				
PEIMS/Estimated Enrollment	353		344		324					
General Operating Student/Teacher Ratio	17.2		18.1		18					
Total Budgeted Operating Cost/student	\$ 6,739		\$ 7,915		\$ 8,243					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	1.00	19.00	-	18.00	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Inst Ldrsp	1.00	-	2.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	25.59	8.00	25.00	8.00	23.00	9.00
Total Staff	33.59		33.00		32.00	

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 associate 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	449	429	438
11 Instruction	1,743,921	65.50%	1,812,175	64.65%	1,957,239	70.33%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	4.45%	3.96%	4.80%
13 Curr Dvlp & Inst Staff Dvlp	1,075	0.04%	-	0.00%	-	0.00%	Asian	0.45%	0.23%	0.00%
21 Inst Ldrsp	87,583	3.29%	90,018	3.21%	79,017	2.84%	Hispanic	93.76%	93.24%	94.06%
23 Sch Ldrsp	436,329	16.39%	438,138	15.63%	360,850	12.97%	Native Amer	0.22%	0.23%	0.00%
31 Guidance Counseling & Eval Svc	157,732	5.92%	161,774	5.77%	92,839	3.34%	White	0.45%	1.87%	0.91%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.11%	0.47%	0.46%
33 Health Svc	76,388	2.87%	81,463	2.91%	83,618	3.01%	Econ Disadv.	87.31%	87.88%	88.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.61%	30.54%	37.44%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,113	0.27%	-	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 Proc Svcs	-	0.00%	2,125	0.08%	-	0.00%				
61 Community Svcs	-	0.00%	325	0.01%	-	0.00%				
	<u>2,510,141</u>	<u>94.28%</u>	<u>2,586,018</u>	<u>92.25%</u>	<u>2,573,563</u>	<u>92.48%</u>				
Non-Payroll Cost by Function										
11 Instruction	136,533	5.13%	178,028	6.35%	182,825	6.57%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	8,065	0.30%	8,500	0.30%	5,500	0.20%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,075	0.23%	23,500	0.84%	15,000	0.54%				
31 Guidance Counseling & Eval Svc	777	0.03%	1,940	0.07%	2,000	0.07%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	474	0.02%	2,000	0.07%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	315	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	1,280	0.05%	2,440	0.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,000	0.07%	1,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>152,239</u>	<u>5.72%</u>	<u>217,248</u>	<u>7.75%</u>	<u>209,365</u>	<u>7.52%</u>				
Total General Annual Operating Budget	\$ 2,662,379	100.00%	\$ 2,803,266	100.00%	\$ 2,782,928	100.00%				
PEIMS/Estimated Enrollment	429		438		438					
General Operating Student/Teacher Ratio	19.1		20.9		19.5					
Total Budgeted Operating Cost/student	\$ 6,206		\$ 6,400		\$ 6,354					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	-	21.00	3.50	22.50	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	28.50	3.00	27.00	6.50	27.50	4.00
Total Staff	31.50		33.50		31.50	

DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL

Organization 090

Grade Span: 9-12

Challenging our diverse population of first-generation college students to achieve academic excellence.

Goals

- Goal 1: Increase student access to college and career readiness through college field trips.
- Goal 2: Deliver high quality instruction through professional development
- Goal 3: Provide high quality intervention year-round to ensure student success in high school and college.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	267	261	265
11 Instruction	1,153,047	54.15%	1,164,119	55.40%	1,369,765	62.78%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	10.49%	11.49%	9.43%
13 Curr Dvlp & Inst Staff Dvlp	1,290	0.06%	-	0.00%	-	0.00%	Asian	0.38%	0.77%	0.38%
21 Inst Ldrsp	-	0.00%	-	0.00%	83,320	3.82%	Hispanic	86.14%	84.67%	88.30%
23 Sch Ldrsp	436,649	20.51%	432,210	20.57%	375,740	17.22%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	181,049	8.50%	190,740	9.08%	96,009	4.40%	White	0.75%	1.53%	1.51%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.75%	1.15%	0.76%
33 Health Svc	69,355	3.26%	70,698	3.36%	72,890	3.34%	Econ Disadv.	79.40%	79.69%	80.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.72%	30.65%	35.85%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,277	0.72%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring Svcs	-	0.00%	267	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>1,856,667</u>	<u>87.19%</u>	<u>1,858,034</u>	<u>88.42%</u>	<u>1,997,724</u>	<u>91.56%</u>				
Non-Payroll Cost by Function										
11 Instruction	219,181	10.29%	190,463	9.06%	177,912	8.15%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	5,431	0.26%	6,187	0.29%	2,500	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	42,888	2.01%	41,500	1.98%	2,000	0.09%				
31 Guidance Counseling & Eval Svc	2,166	0.10%	2,708	0.13%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	314	0.02%	175	0.01%	100	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	1,420	0.07%	1,537	0.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,778	0.13%	1,000	0.05%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>272,759</u>	<u>12.81%</u>	<u>243,453</u>	<u>11.59%</u>	<u>184,049</u>	<u>8.44%</u>				
Total General Annual Operating Budget	\$ 2,129,426	100.00%	\$ 2,101,487	100.00%	\$ 2,181,773	100.00%				
PEIMS/Estimated Enrollment	261		265		276					
General Operating Student/Teacher Ratio	18		18.9		19					
Total Budgeted Operating Cost/student	\$ 8,159		\$ 7,930		\$ 7,905					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.50	-	14.00	-	14.50	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	19.50	3.00	19.00	3.00	19.50	4.00
Total Staff	22.50		22.00		23.50	

ZAN WESLEY HOLMES JR MIDDLE SCHOOL

Organization 100

Grade Span: 6-8

To be a premier middle school in Dallas ISD.

Goals

Goal 1: CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: 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 2: CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR: Professional Learning Communities will facilitate improvement in teaching and learning through instructional and data-focused practices with accelerated coaching.

Goal 3: CAMPUS GOAL: 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.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	773	680	644
11 Instruction	3,698,680	72.20%	4,365,956	72.77%	3,859,792	70.96%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	1.46%	African Amer	5.56%	3.53%	4.04%
13 Curr Dvlp & Inst Staff Dvlp	9,705	0.19%	7,433	0.12%	-	0.00%	Asian	0.26%	0.15%	0.31%
21 Inst Ldrsp	-	0.00%	81,391	1.36%	-	0.00%	Hispanic	93.14%	95.44%	94.26%
23 Sch Ldrsp	525,687	10.26%	626,704	10.45%	605,768	11.14%	Native Amer	0.00%	0.15%	0.16%
31 Guidance Counseling & Eval Svc	219,686	4.29%	268,921	4.48%	273,524	5.03%	White	0.52%	0.44%	0.62%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.49%	15.59%	16.30%
33 Health Svc	109,581	2.14%	121,444	2.02%	116,126	2.14%	Econ Disadv.	95.60%	93.09%	95.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.47%	64.12%	67.08%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	100,606	1.96%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	191,217	3.73%	228,548	3.81%	243,198	4.47%				
52 Security & Monitoring Svcs	54,683	1.07%	59,769	1.00%	30,821	0.57%				
53 Data Proc Svcs	-	0.00%	2,125	0.04%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,909,845	95.84%	5,762,291	96.04%	5,208,406	95.76%				
Non-Payroll Cost by Function										
11 Instruction	34,151	0.67%	29,395	0.49%	36,529	0.67%				
12 Inst Resources & Media Svcs	7,282	0.14%	6,343	0.11%	5,865	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,356	0.03%	1,782	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,523	0.03%	3,000	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,259	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,716	0.03%	2,500	0.04%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,090	0.10%	8,077	0.14%	10,007	0.18%				
51 Facilities Maint/Ops	160,673	3.14%	186,091	3.10%	178,338	3.28%				
52 Security & Monitoring Svcs	183	0.00%	605	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	213,233	4.16%	237,793	3.96%	230,739	4.24%				
Total General Annual Operating Budget	\$ 5,123,078	100.00%	\$ 6,000,084	100.00%	\$ 5,439,145	100.00%				
PEIMS/Estimated Enrollment	680		644		594					
General Operating Student/Teacher Ratio	12.1		11.9		13.2					
Total Budgeted Operating Cost/student	\$ 7,534		\$ 9,317		\$ 9,157					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.00	8.00	54.00	9.00	45.00	11.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	1.00	-	-	-
Sch Ldrsp	4.00	5.00	4.00	5.00	4.00	4.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	64.09	22.00	63.09	23.00	54.00	23.00
Total Staff	86.09		86.09		77.00	

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: Ensure effective student engagement strategies are in place to foster positive student culture, encourage academic excellence, foster authentic relationships, and ensure a climate and culture where all students thrive. Student responses on the student survey will increase 10% in all areas by April 2024.

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: 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	553	504	452
11 Instruction	2,321,564	75.71%	2,586,447	76.65%	2,256,857	76.15%	Ethnicity: African Amer 4.16% 2.58% 3.98% Asian 0.00% 0.00% 0.00% Hispanic 94.21% 95.44% 93.14% Native Amer 0.18% 0.20% 0.66% White 0.54% 1.59% 1.99% Spec Educ 10.31% 7.34% 9.96% Econ Disadv. 96.56% 92.66% 98.23% Limited English Prof 64.74% 62.50% 63.72% <i>Source: PEIMS</i>			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	8,109	0.26%	7,770	0.23%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	393,628	12.84%	298,224	8.84%	295,559	9.97%				
31 Guidance Counseling & Eval Svc	89,759	2.93%	163,058	4.83%	83,410	2.82%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	35,549	1.16%	69,532	2.06%	77,928	2.63%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,411	0.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	97,997	3.20%	114,229	3.39%	122,420	4.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,954,017	96.33%	3,239,260	96.00%	2,836,174	95.70%				
Non-Payroll Cost by Function										
11 Instruction	9,584	0.31%	21,783	0.65%	20,769	0.70%				
12 Inst Resources & Media Svcs	4,787	0.16%	4,638	0.14%	3,957	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	330	0.01%	1,800	0.05%	800	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	975	0.03%	1,000	0.03%				
31 Guidance Counseling & Eval Svc	417	0.01%	440	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	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	97,344	3.17%	104,996	3.11%	100,832	3.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	112,462	3.67%	135,132	4.01%	127,358	4.30%				
Total General Annual Operating Budget	\$ 3,066,479	100.00%	\$ 3,374,392	100.00%	\$ 2,963,532	100.00%				
PEIMS/Estimated Enrollment	504		452		404					
General Operating Student/Teacher Ratio	14.8		14.1		15					
Total Budgeted Operating Cost/student	\$ 6,084		\$ 7,465		\$ 7,335					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	8.00	32.00	7.00	27.00	7.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	39.09	13.00	37.09	12.00	31.00	12.00
Total Staff	52.09		49.09		43.00	

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 in all domains of CLI will increase by at least 2% in each wave for an overall growth of at least 4% meeting benchmarks in all domains by June 24.

Goal 2: Increase CLASS scores in all domains of Instructional Support by 5% from 88% to 93% of teachers meeting threshold.

Goal 3: Increase daily average attendance for students from 86% to 91% in order to promote student achievement in all domains and increase those meeting the benchmark by 4%.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,118	1,185	1,375
11 Instruction	7,278,992	88.83%	9,373,503	87.15%	10,004,719	90.83%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	61.27%	59.24%	59.13%
13 Curr Dvlp & Inst Staff Dvlp	18,778	0.23%	7,192	0.07%	-	0.00%	Asian	0.54%	0.59%	0.22%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.27%	33.42%	35.93%
23 Sch Ldrsp	724,855	8.85%	764,904	7.11%	770,355	6.99%	Native Amer	0.00%	0.59%	0.29%
31 Guidance Counseling & Eval Svc	70,061	0.86%	155,383	1.45%	152,550	1.39%	White	1.25%	3.12%	2.04%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.97%	2.62%	3.64%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.67%	96.54%	97.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.03%	4.81%	11.71%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	2,700	0.03%	2,700	0.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,960	0.02%	-	0.00%	-	0.00%				
	8,094,645	98.78%	10,303,682	95.80%	10,930,324	99.23%				
Non-Payroll Cost by Function										
11 Instruction	56,383	0.69%	90,428	0.84%	39,845	0.36%				
12 Inst Resources & Media Svcs	8,310	0.10%	26,469	0.25%	12,688	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	12,645	0.15%	41,027	0.38%	11,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	14,159	0.17%	33,079	0.31%	7,000	0.06%				
31 Guidance Counseling & Eval Svc	367	0.00%	5,621	0.05%	2,000	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	2,379	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	-	0.00%	238,501	2.22%	7,536	0.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	7,893	0.10%	14,426	0.13%	4,150	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	99,756	1.22%	451,930	4.20%	84,719	0.77%				
Total General Annual Operating Budget	\$ 8,194,401	100.00%	\$ 10,755,612	100.00%	\$ 11,015,043	100.00%				
PEIMS/Estimated Enrollment	1,185		1,375		1,353					
General Operating Student/Teacher Ratio	9.5		10.6		10.2					
Total Budgeted Operating Cost/student	\$ 6,915		\$ 7,822		\$ 8,141					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	125.00	-	130.00	2.00	133.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	6.00	5.00	5.00	5.00	5.00	5.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	132.09	5.00	137.09	7.00	140.00	5.00
Total Staff	137.09		144.09		145.00	

GABE ALLEN (INTERNAL CHARTER) ELEM

Organization 103

Grade Span: PK3-6

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 that all students can learn by asking questions, solving problems, and making sound decisions.

CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Student achievement on state assessment in all subjects in Domain I will increase from 38 percent to 48 percent by 2023.

CAMPUS GOAL FOR READING: Student achievement on the third-grade state assessment in Reading STAAR at the Meets performance level or above will increase from 21 percent to 31 percent by 2023.

Goals

Goal 1: ALL SUBJECTS: Student achievement on state assessment in all subjects in Domain I will increase from 38 percent to 48 percent by 2023.

Goal 2: CAMPUS GOAL FOR READING: Student achievement on the third-grade state assessment in Reading STAAR at the Meets performance level or above will increase from 21 percent to 31 percent by 2023.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 19% to 29% by 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	408	399	345
11 Instruction	2,092,888	72.67%	2,446,146	71.75%	2,768,997	77.69%	Ethnicity:			
12 Inst Resources & Media Svcs	85,596	2.97%	80,060	2.35%	80,321	2.25%	African Amer	19.12%	15.29%	14.49%
13 Curr Dvlp & Inst Staff Dvlp	37,144	1.29%	7,770	0.23%	-	0.00%	Asian	0.00%	0.25%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.15%	83.71%	84.64%
23 Sch Ldrsp	229,140	7.96%	303,622	8.91%	297,863	8.36%	Native Amer	0.25%	0.25%	0.00%
31 Guidance Counseling & Eval Svc	88,470	3.07%	69,996	2.05%	72,369	2.03%	White	0.00%	0.50%	0.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.73%	12.03%	18.55%
33 Health Svc	49,517	1.72%	79,362	2.33%	77,928	2.19%	Econ Disadv.	98.53%	98.25%	98.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.54%	33.58%	35.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,815	0.58%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	75,199	2.61%	121,912	3.58%	119,780	3.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,674,769	92.87%	3,108,868	91.19%	3,417,258	95.87%				
Non-Payroll Cost by Function										
11 Instruction	67,907	2.36%	185,055	5.43%	18,151	0.51%				
12 Inst Resources & Media Svcs	3,487	0.12%	3,635	0.11%	3,285	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	9,661	0.34%	630	0.02%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	438	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	347	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	123,921	4.30%	110,379	3.24%	124,426	3.49%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	205,324	7.13%	300,337	8.81%	147,062	4.13%				
Total General Annual Operating Budget	\$ 2,880,093	100.00%	\$ 3,409,205	100.00%	\$ 3,564,320	100.00%				
PEIMS/Estimated Enrollment	399		345		331					
General Operating Student/Teacher Ratio	13.1		11.9		10.2					
Total Budgeted Operating Cost/student	\$ 7,218		\$ 9,882		\$ 10,768					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.40	8.00	29.00	7.00	32.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.49	13.00	34.09	12.00	37.50	13.00
Total Staff	48.49		46.09		50.50	

WILLIAM ANDERSON ELEMENTARY

Organization 104

Grade Span: PK-5

"William M. Anderson equips every scholar with an education, knowledge and power to lead the world"

Goals

Goal 1: Improve student academic achievement in all content areas through effective Power Meetings (LFPLC, LBPLC, Content PLCs, and A-Team PLC) and effective instructional strategies to increase Domain I scale score from 73% to 83% (C to B rating) by June 2023.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40% to 50% (Meets) and 25% to 30% (Masters)

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42% to 50% (Meets) by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	561	520	504
11 Instruction	2,996,451	78.99%	3,089,347	79.22%	2,843,226	77.41%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	7.84%	6.92%	8.33%
13 Curr Dvlp & Inst Staff Dvlp	9,574	0.25%	6,997	0.18%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.84%	90.96%	90.28%
23 Sch Ldrsp	377,157	9.94%	391,771	10.05%	316,183	8.61%	Native Amer	0.00%	0.19%	0.20%
31 Guidance Counseling & Eval Svc	82,336	2.17%	82,850	2.12%	171,267	4.66%	White	1.07%	0.77%	0.99%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.02%	10.19%	11.11%
33 Health Svc	70,772	1.87%	71,280	1.83%	73,668	2.01%	Econ Disadv.	96.97%	98.85%	99.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.45%	71.54%	70.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,848	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,384	3.02%	134,607	3.45%	142,334	3.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>3,665,521</u>	<u>96.63%</u>	<u>3,776,852</u>	<u>96.84%</u>	<u>3,546,678</u>	<u>96.56%</u>				
Non-Payroll Cost by Function										
11 Instruction	21,261	0.56%	19,933	0.51%	20,301	0.55%				
12 Inst Resources & Media Svcs	5,309	0.14%	4,435	0.11%	4,693	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	4,660	0.12%	3,025	0.08%	3,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,308	0.06%	3,672	0.09%	4,200	0.11%				
31 Guidance Counseling & Eval Svc	407	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	195	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	93,808	2.47%	91,286	2.34%	93,456	2.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	528	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>127,949</u>	<u>3.37%</u>	<u>123,079</u>	<u>3.16%</u>	<u>126,350</u>	<u>3.44%</u>				
Total General Annual Operating Budget	\$ 3,793,470	100.00%	\$ 3,899,931	100.00%	\$ 3,673,028	100.00%				
PEIMS/Estimated Enrollment	520		504		484					
General Operating Student/Teacher Ratio	14.1		14.4		15.4					
Total Budgeted Operating Cost/student	\$ 7,295		\$ 7,738		\$ 7,589					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	10.00	35.00	10.00	31.50	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.09	15.00	40.09	15.00	36.50	15.00
Total Staff	57.09		55.09		51.50	

ARCADIA PARK ELEMENTARY

Organization 105

Grade Span: PK3-6

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 49 in 2023 to 57 on the spring 2024 STAAR.
- Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 49% to 60% by Spring of 2024 in 3rd-6th Grade.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 43% in Spring of 2023 to 50% by Spring of 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	622	606	571
11 Instruction	3,308,868	78.98%	3,269,500	76.30%	3,285,960	77.23%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	6.27%	7.59%	5.78%
13 Curr Dvlp & Inst Staff Dvlp	9,644	0.23%	9,526	0.22%	1,069	0.03%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.96%	89.77%	91.07%
23 Sch Ldrsp	291,781	6.96%	283,346	6.61%	296,844	6.98%	Native Amer	0.00%	0.33%	0.00%
31 Guidance Counseling & Eval Svc	81,618	1.95%	82,850	1.93%	84,931	2.00%	White	0.48%	1.32%	2.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.29%	9.24%	10.16%
33 Health Svc	71,234	1.70%	70,245	1.64%	75,161	1.77%	Econ Disadv.	90.51%	91.42%	90.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.07%	58.58%	61.30%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,392	0.51%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	166,669	3.98%	228,179	5.33%	244,718	5.75%				
52 Security & Monitoring Svcs	-	0.00%	1	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	1,064	0.03%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,951,206	94.31%	3,944,711	92.06%	3,988,683	93.74%				
Non-Payroll Cost by Function										
11 Instruction	22,883	0.55%	93,094	2.17%	24,124	0.57%				
12 Inst Resources & Media Svcs	90,891	2.17%	113,053	2.64%	113,310	2.66%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,000	0.07%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,996	0.10%	3,909	0.09%	1,494	0.04%				
31 Guidance Counseling & Eval Svc	513	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	296	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	119,904	2.86%	126,971	2.96%	127,294	2.99%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	238,482	5.69%	340,327	7.94%	266,222	6.26%				
Total General Annual Operating Budget	\$ 4,189,688	100.00%	\$ 4,285,038	100.00%	\$ 4,254,905	100.00%				
PEIMS/Estimated Enrollment	606		571		562					
General Operating Student/Teacher Ratio	15.5		15.6		15.2					
Total Budgeted Operating Cost/student	\$ 6,914		\$ 7,504		\$ 7,571					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	36.50	11.00	37.00	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.09	19.00	40.59	19.00	41.00	18.00
Total Staff	62.09		59.59		59.00	

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 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	795	755	732
11 Instruction	3,641,528	77.56%	4,284,210	79.42%	4,085,515	78.57%	Ethnicity:			
12 Inst Resources & Media Svcs	(48)	0.00%	76,634	1.42%	79,177	1.52%	African Amer	5.16%	6.62%	4.37%
13 Curr Dvlp & Inst Staff Dvlp	63,405	1.35%	7,096	0.13%	4,270	0.08%	Asian	0.00%	0.40%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.71%	91.13%	93.85%
23 Sch Ldrsp	417,126	8.88%	397,596	7.37%	394,032	7.58%	Native Amer	0.00%	0.13%	0.00%
31 Guidance Counseling & Eval Svc	144,596	3.08%	149,143	2.77%	172,668	3.32%	White	0.50%	1.19%	0.68%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.06%	9.93%	10.79%
33 Health Svc	79,472	1.69%	84,679	1.57%	95,012	1.83%	Econ Disadv.	95.60%	96.82%	95.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	79.25%	79.60%	79.10%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,970	0.11%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	126,171	2.69%	161,099	2.99%	172,521	3.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>4,477,220</u>	<u>95.36%</u>	<u>5,160,457</u>	<u>95.66%</u>	<u>5,003,195</u>	<u>96.21%</u>				
Non-Payroll Cost by Function										
11 Instruction	51,330	1.09%	53,466	0.99%	28,044	0.54%				
12 Inst Resources & Media Svcs	7,956	0.17%	7,177	0.13%	6,662	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	12,131	0.26%	7,000	0.13%	5,200	0.10%				
31 Guidance Counseling & Eval Svc	647	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	466	0.01%	200	0.00%	420	0.01%				
51 Facilities Maint/Ops	145,403	3.10%	166,265	3.08%	156,605	3.01%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>217,932</u>	<u>4.64%</u>	<u>234,108</u>	<u>4.34%</u>	<u>196,931</u>	<u>3.79%</u>				
Total General Annual Operating Budget	<u>\$ 4,695,153</u>	<u>100.00%</u>	<u>\$ 5,394,565</u>	<u>100.00%</u>	<u>\$ 5,200,126</u>	<u>100.00%</u>				
PEIMS/Estimated Enrollment		755		732		698				
General Operating Student/Teacher Ratio		15.4		14.4		14.4				
Total Budgeted Operating Cost/student	<u>\$ 6,219</u>		<u>\$ 7,370</u>		<u>\$ 7,450</u>					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	12.00	51.00	15.00	48.50	13.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	56.09	19.50	58.09	22.50	55.50	20.50
Total Staff	75.59		80.59		76.00	

BAYLES ELEMENTARY

Organization 108

Grade Span: PK3-5

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: DOMAIN 1, ALL SUBJECTS: Student achievement on state assessments in Domain 1 (all subjects) will increase from 38 to 43 by June 2023

Goal 2: READING: Student achievement on the third-grade state assessments in reading at the Meets performance level or above will increase from 18 to 28 by June 2023

Goal 3: MATHEMATICS: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 14 to 24 by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	389	391	409
11 Instruction	2,208,720	70.59%	2,684,249	70.00%	2,419,065	74.07%	Ethnicity:			
12 Inst Resources & Media Svcs	86,737	2.77%	80,746	2.11%	80,321	2.46%	African Amer	23.14%	25.58%	20.54%
13 Curr Dvlp & Inst Staff Dvlp	24,966	0.80%	7,781	0.20%	4,270	0.13%	Asian	0.26%	0.26%	0.24%
21 Inst Ldrsp	88,735	2.84%	91,913	2.40%	-	0.00%	Hispanic	72.75%	71.36%	76.04%
23 Sch Ldrsp	290,757	9.29%	382,487	9.97%	308,078	9.43%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,134	2.59%	82,850	2.16%	84,931	2.60%	White	2.06%	1.79%	2.93%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.48%	9.46%	9.54%
33 Health Svc	82,310	2.63%	83,708	2.18%	85,811	2.63%	Econ Disadv.	99.23%	98.47%	98.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.18%	59.59%	62.84%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,648	0.31%	958	0.03%	855	0.03%				
51 Facilities Maint/Ops	110,411	3.53%	122,682	3.20%	130,795	4.01%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	80	0.00%	-	0.00%	-	0.00%				
	2,983,497	95.35%	3,537,374	92.24%	3,114,126	95.36%				
Non-Payroll Cost by Function										
11 Instruction	21,208	0.68%	175,125	4.57%	11,599	0.36%				
12 Inst Resources & Media Svcs	3,629	0.12%	3,681	0.10%	4,095	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	9,755	0.31%	4,328	0.11%	4,000	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	153	0.01%	3,867	0.10%	1,220	0.04%				
31 Guidance Counseling & Eval Svc	599	0.02%	260	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	341	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	196	0.01%	1,000	0.03%				
51 Facilities Maint/Ops	109,820	3.51%	108,778	2.84%	129,065	3.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	397	0.01%	985	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	145,560	4.65%	297,561	7.76%	151,679	4.64%				
Total General Annual Operating Budget	\$ 3,129,057	100.00%	\$ 3,834,935	100.00%	\$ 3,265,805	100.00%				
PEIMS/Estimated Enrollment	391		409		419					
General Operating Student/Teacher Ratio	12.8		13.2		15.2					
Total Budgeted Operating Cost/student	\$ 8,003		\$ 9,376		\$ 7,794					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	9.00	31.00	10.00	27.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	36.59	14.00	38.09	15.00	32.50	14.00
Total Staff	50.59		53.09		46.50	

BLAIR ELEMENTARY
Organization 109
Grade Span: PK3-5

Educating all students at high levels for success.

Vision Statement:

W. A. Blair seeks to become the premier elementary school in Dallas ISD.

Goals

Goal 1: CAMPUS GOAL: Blair Elementary School's student achievement on state assessments in all subjects in Domain 1 will increase from 39 to 44 by June 2023.

Goal 2: CAMPUS GOAL: Blair Elementary School's student achievement on 3rd grade state assessments in reading/language arts, as measured by the percentage of scores at the Meets and Masters performance levels, will increase from 39% to 45% by June 2023.

Goal 3: Blair Elementary School's student achievement on 3rd grade state assessments in mathematics, as measured by the percentage of scores at the Meets and Masters performance levels, will increase from 28% to 35% by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	466	404	397
11 Instruction	2,150,074	76.20%	2,402,924	74.50%	2,330,222	74.55%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	32.40%	28.47%	24.94%
13 Curr Dvlp & Inst Staff Dvlp	8,115	0.29%	7,192	0.22%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.59%	67.33%	72.80%
23 Sch Ldrsp	364,042	12.90%	378,039	11.72%	311,686	9.97%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	69,706	2.47%	70,626	2.19%	159,321	5.10%	White	1.72%	1.24%	0.76%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.08%	7.43%	8.56%
33 Health Svc	-	0.00%	73,580	2.28%	77,928	2.49%	Econ Disadv.	96.35%	99.51%	97.73%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.50%	52.48%	53.90%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,261	0.33%	267	0.01%	1,069	0.03%				
51 Facilities Maint/Ops	97,928	3.47%	113,730	3.53%	119,934	3.84%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.07%	536	0.02%				
61 Community Svcs	37	0.00%	-	0.00%	-	0.00%				
	2,699,163	95.66%	3,048,483	94.51%	3,000,696	96.00%				
Non-Payroll Cost by Function										
11 Instruction	22,404	0.79%	68,662	2.13%	17,932	0.57%				
12 Inst Resources & Media Svcs	4,285	0.15%	3,488	0.11%	3,690	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	393	0.01%	700	0.02%	550	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	345	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	94,199	3.34%	103,287	3.20%	101,743	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	11	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	923	0.03%	971	0.03%	1,200	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	122,560	4.34%	177,108	5.49%	125,115	4.00%				
Total General Annual Operating Budget	\$ 2,821,723	100.00%	\$ 3,225,591	100.00%	\$ 3,125,811	100.00%				
PEIMS/Estimated Enrollment	404		397		375					
General Operating Student/Teacher Ratio	13.5		14.7		14.4					
Total Budgeted Operating Cost/student	\$ 6,984		\$ 8,125		\$ 8,335					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	7.00	27.00	9.00	26.00	9.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.09	12.00	32.09	14.00	31.00	14.00
Total Staff	47.09		46.09		45.00	

BLANTON ELEMENTARY

Organization 110

Grade Span: EC-5

Empower ALL students to reach their personal excellence by building strong relationships and providing equitable and culturally responsive instruction.

Goals

- Goal 1: By Spring 2024, 3-5 student achievement on state assessment (STAAR) in all subjects in Domain 1 will increase from 51 raw score to 62 raw score.
- Goal 2: By Spring 2024 student achievement on the third grade's state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 45% to 52%.
- Goal 3: By Spring 2024, student achievement on the third grade's state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels, will at least be 52%.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	562	598	663
11 Instruction	3,540,624	76.15%	4,200,476	74.86%	4,094,384	79.52%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	12.81%	11.71%	10.11%
13 Curr Dvlp & Inst Staff Dvlp	122,961	2.65%	126,120	2.25%	269	0.01%	Asian	0.00%	0.17%	0.15%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.81%	85.62%	86.58%
23 Sch Ldrsp	448,401	9.64%	667,329	11.89%	451,351	8.77%	Native Amer	0.00%	0.33%	0.15%
31 Guidance Counseling & Eval Svc	176,731	3.80%	177,552	3.16%	240,040	4.66%	White	0.71%	1.34%	1.81%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.68%	10.37%	13.88%
33 Health Svc	69,446	1.49%	70,623	1.26%	70,360	1.37%	Econ Disadv.	95.55%	95.15%	95.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.24%	65.89%	68.33%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,543	0.16%	533	0.01%	-	0.00%				
51 Facilities Maint/Ops	106,660	2.29%	122,235	2.18%	130,250	2.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,472,365	96.19%	5,364,868	95.61%	4,986,654	96.85%				
Non-Payroll Cost by Function										
11 Instruction	48,434	1.04%	102,306	1.82%	20,865	0.41%				
12 Inst Resources & Media Svcs	5,010	0.11%	5,650	0.10%	6,294	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,902	0.04%	5,895	0.11%	6,400	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,864	0.04%	5,814	0.10%	5,517	0.11%				
31 Guidance Counseling & Eval Svc	423	0.01%	30	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	862	0.02%	353	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	117,308	2.52%	125,010	2.23%	121,593	2.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,332	0.03%	1,534	0.03%	1,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	177,135	3.81%	246,592	4.39%	162,069	3.15%				
Total General Annual Operating Budget	\$ 4,649,500	100.00%	\$ 5,611,460	100.00%	\$ 5,148,723	100.00%				
PEIMS/Estimated Enrollment	598		663		658					
General Operating Student/Teacher Ratio	14.6		16.2		15.5					
Total Budgeted Operating Cost/student	\$ 7,775		\$ 8,464		\$ 7,825					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	12.00	41.00	17.00	42.50	18.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.33	-	1.33	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	5.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.33	17.00	50.33	23.00	49.50	24.00
Total Staff	65.33		73.33		73.50	

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 PLC's 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	343	332	345
11 Instruction	2,360,708	77.57%	2,606,610	78.31%	2,448,120	76.82%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	3.50%	7.23%	5.51%
13 Curr Dvlp & Inst Staff Dvlp	17,989	0.59%	6,905	0.21%	-	0.00%	Asian	0.00%	0.00%	0.29%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.46%	90.96%	92.46%
23 Sch Ldrsp	305,604	10.04%	307,179	9.23%	315,700	9.91%	Native Amer	0.00%	0.00%	0.29%
31 Guidance Counseling & Eval Svc	78,892	2.59%	83,383	2.51%	85,467	2.68%	White	0.00%	1.21%	0.87%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.20%	10.54%	16.52%
33 Health Svc	44,384	1.46%	71,280	2.14%	77,928	2.45%	Econ Disadv.	98.54%	97.29%	95.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.85%	67.77%	63.77%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,841	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	103,374	3.40%	116,964	3.51%	125,099	3.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,918,792	95.90%	3,192,321	95.90%	3,052,314	95.77%				
Non-Payroll Cost by Function										
11 Instruction	15,720	0.52%	14,767	0.44%	15,719	0.49%				
12 Inst Resources & Media Svcs	2,971	0.10%	3,294	0.10%	3,488	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	900	0.03%	1,300	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,590	0.05%	1,400	0.04%	1,100	0.04%				
31 Guidance Counseling & Eval Svc	877	0.03%	350	0.01%	350	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	502	0.02%	600	0.02%	800	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	192	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	102,458	3.37%	113,827	3.42%	111,027	3.48%				
52 Security & Monitoring Svcs	-	0.00%	600	0.02%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	420	0.01%	743	0.02%	900	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	124,730	4.10%	136,481	4.10%	134,684	4.23%				
Total General Annual Operating Budget	\$ 3,043,521	100.00%	\$ 3,328,802	100.00%	\$ 3,186,998	100.00%				
PEIMS/Estimated Enrollment	332		345		353					
General Operating Student/Teacher Ratio	11.4		11.9		13.3					
Total Budgeted Operating Cost/student	\$ 9,167		\$ 9,649		\$ 9,028					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	11.00	29.00	10.00	26.50	8.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.09	16.00	33.09	15.00	30.50	13.00
Total Staff	49.09		48.09		43.50	

BRYAN ELEMENTARY
Organization 114
Grade Span: PK3-5

John Neely Bryan will build future leaders by supporting emotional, social, and academic growth while fostering value in oneself.

Goals

- Goal 1: Student achievement on state assessments will increase from 41 percent to 53 percent in Domain 1 by June 2023 and to 60 percent by June 2025.
- Goal 2: Student achievement in Grade 3 reading will increase from 18 percent to 30 percent by June 2023 and to 56 percent by June 2025 in the Meets category on STAAR.
- Goal 3: Student achievement will increase from 5 percent to 20 percent by June 2023 and to 30 percent by June 2025 in the Masters category as measured by STAAR for reading and math.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	357	376	379
11 Instruction	2,203,421	69.31%	2,510,481	67.11%	2,451,489	76.07%	Ethnicity:			
12 Inst Resources & Media Svcs	666	0.02%	-	0.00%	-	0.00%	African Amer	49.02%	47.61%	43.27%
13 Curr Dvlp & Inst Staff Dvlp	94,891	2.99%	99,452	2.66%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	48.46%	49.73%	53.03%
23 Sch Ldrsp	382,769	12.04%	414,129	11.07%	289,954	9.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	166,086	5.22%	235,993	6.31%	147,868	4.59%	White	0.56%	1.06%	1.06%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.44%	6.65%	7.65%
33 Health Svc	60,453	1.90%	72,808	1.95%	75,161	2.33%	Econ Disadv.	96.92%	99.47%	97.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.73%	37.23%	38.26%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,609	0.05%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,874	3.49%	125,294	3.35%	124,544	3.86%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,020,768	95.02%	3,458,157	92.45%	3,089,016	95.85%				
Non-Payroll Cost by Function										
11 Instruction	43,750	1.38%	165,539	4.43%	15,755	0.49%				
12 Inst Resources & Media Svcs	3,156	0.10%	3,589	0.10%	3,902	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	9,009	0.28%	1,200	0.03%	800	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,734	0.12%	1,950	0.05%	2,800	0.09%				
31 Guidance Counseling & Eval Svc	478	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	263	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	97,993	3.08%	108,461	2.90%	109,153	3.39%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,400	0.04%	1,400	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	158,383	4.98%	282,439	7.55%	133,810	4.15%				
Total General Annual Operating Budget	\$ 3,179,151	100.00%	\$ 3,740,596	100.00%	\$ 3,222,826	100.00%				
PEIMS/Estimated Enrollment	376		379		398					
General Operating Student/Teacher Ratio	13.4		14		14.5					
Total Budgeted Operating Cost/student	\$ 8,455		\$ 9,870		\$ 8,098					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	6.00	27.00	10.00	27.50	9.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	3.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.09	11.00	35.09	15.00	32.50	14.00
Total Staff	46.09		50.09		46.50	

HARRELL BUDD ELEMENTARY

Organization 115

Grade Span: PK3-5

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: GOAL: 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	447	455	405
11 Instruction	2,515,684	76.70%	2,625,461	76.74%	2,443,813	75.36%	Ethnicity:			
12 Inst Resources & Media Svcs	72,066	2.20%	200	0.01%	79,177	2.44%	African Amer	29.75%	27.47%	29.38%
13 Curr Dvlp & Inst Staff Dvlp	8,125	0.25%	7,126	0.21%	-	0.00%	Asian	0.22%	0.44%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.77%	69.23%	68.89%
23 Sch Ldrsp	290,185	8.85%	377,642	11.04%	302,080	9.32%	Native Amer	0.22%	0.44%	0.00%
31 Guidance Counseling & Eval Svc	82,766	2.52%	84,196	2.46%	84,727	2.61%	White	0.67%	0.88%	0.25%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.04%	4.18%	3.95%
33 Health Svc	83,019	2.53%	83,528	2.44%	85,636	2.64%	Econ Disadv.	97.99%	95.39%	93.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.45%	56.48%	57.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,781	0.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,728	3.35%	120,146	3.51%	128,111	3.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,172,354	96.72%	3,298,299	96.41%	3,123,544	96.32%				
Non-Payroll Cost by Function										
11 Instruction	16,005	0.49%	22,615	0.66%	20,389	0.63%				
12 Inst Resources & Media Svcs	4,201	0.13%	4,233	0.12%	3,662	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	414	0.01%	1,200	0.04%	800	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	331	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	499	0.02%	500	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	86,180	2.63%	94,070	2.75%	93,882	2.90%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	300	0.01%	200	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	107,629	3.28%	122,918	3.59%	119,333	3.68%				
Total General Annual Operating Budget	\$ 3,279,984	100.00%	\$ 3,421,217	100.00%	\$ 3,242,877	100.00%				
PEIMS/Estimated Enrollment	455		405		372					
General Operating Student/Teacher Ratio	14.4		13.7		14					
Total Budgeted Operating Cost/student	\$ 7,209		\$ 8,447		\$ 8,717					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	10.00	29.50	11.00	26.50	10.00
Inst Resources & Media Svcs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	36.59	15.00	34.59	16.00	31.50	15.00
Total Staff	51.59		50.59		46.50	

BURNET ELEMENTARY

Organization 116

Grade Span: PK3-6

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

Goals

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

Goal 2: DISTRICT GOAL: Students achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40 percent to 56 by June 2025. CAMPUS GOAL FOR READING: 72 (Key Action 2) Close achievement gaps through effective data practices and alignment of core content curriculum.

Goal 3: DISTRICT GOAL: Student achievement on the third-grade state assessment in Math at the Meets performance level will increase for 43.2% to 56% by June 2025. CAMPUS GOAL FOR MATHEMATICS: 55 (key action 2) Close achievement gaps through effective data practices and alignment of core content curriculum.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	613	623	631
11 Instruction	3,263,695	79.03%	3,806,505	77.04%	3,980,658	82.15%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	76,634	1.55%	-	0.00%	African Amer	1.63%	1.28%	1.59%
13 Curr Dvlp & Inst Staff Dvlp	78,738	1.91%	9,895	0.20%	2,113	0.04%	Asian	0.16%	0.16%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.41%	96.31%	95.40%
23 Sch Ldrsp	330,890	8.01%	504,725	10.22%	353,946	7.31%	Native Amer	0.00%	0.16%	0.79%
31 Guidance Counseling & Eval Svc	80,356	1.95%	79,225	1.60%	89,740	1.85%	White	1.47%	1.77%	1.74%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.93%	10.11%	12.84%
33 Health Svc	70,772	1.71%	75,379	1.53%	81,882	1.69%	Econ Disadv.	95.76%	95.83%	96.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	86.79%	87.48%	87.64%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,438	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	124,549	3.02%	166,295	3.37%	178,075	3.68%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,364	0.06%	-	0.00%	-	0.00%				
	<u>3,962,802</u>	<u>95.95%</u>	<u>4,718,658</u>	<u>95.50%</u>	<u>4,686,414</u>	<u>96.72%</u>				
Non-Payroll Cost by Function										
11 Instruction	24,203	0.59%	64,050	1.30%	22,926	0.47%				
12 Inst Resources & Media Svcs	5,614	0.14%	5,742	0.12%	6,064	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	12,358	0.30%	25,085	0.51%	3,489	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,690	0.04%	6,855	0.14%	2,066	0.04%				
31 Guidance Counseling & Eval Svc	594	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	200	0.00%	127	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,157	2.93%	118,080	2.39%	121,449	2.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,533	0.04%	2,424	0.05%	3,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>167,149</u>	<u>4.05%</u>	<u>222,436</u>	<u>4.50%</u>	<u>159,121</u>	<u>3.28%</u>				
Total General Annual Operating Budget	\$ 4,129,951	100.00%	\$ 4,941,094	100.00%	\$ 4,845,535	100.00%				
PEIMS/Estimated Enrollment	623		631		633					
General Operating Student/Teacher Ratio	15.4		15		14.6					
Total Budgeted Operating Cost/student	\$ 6,629		\$ 7,831		\$ 7,655					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	10.00	42.00	12.00	43.21	13.00
Inst Resources & Media Svcs	-	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	4.00	2.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.59	16.00	49.09	18.00	47.21	20.00
Total Staff	61.59		67.09		67.21	

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 74 to 80 by June 2023.
- Goal 2: Student achievement on the third-grade state assessment in Reading at the Meets performance level or above shall increase from 42 percent to 52 percent by June 2023.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 45 percent to 55 percent by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	517	453	506
11 Instruction	2,675,700	75.50%	3,535,216	75.80%	3,354,912	78.94%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	39.65%	35.54%	38.74%
13 Curr Dvlp & Inst Staff Dvlp	96,731	2.73%	168,721	3.62%	1,069	0.03%	Asian	0.39%	0.22%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.25%	60.93%	58.70%
23 Sch Ldrsp	345,618	9.75%	447,430	9.59%	408,951	9.62%	Native Amer	0.00%	0.00%	0.40%
31 Guidance Counseling & Eval Svc	170,836	4.82%	162,709	3.49%	151,905	3.57%	White	0.19%	2.21%	1.19%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.22%	6.18%	7.91%
33 Health Svc	(5,796)	-0.16%	73,580	1.58%	77,928	1.83%	Econ Disadv.	96.13%	98.90%	97.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.10%	47.02%	43.08%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,267	0.37%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,157	2.94%	121,206	2.60%	128,638	3.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,400,512	95.95%	4,508,862	96.67%	4,123,403	97.03%				
Non-Payroll Cost by Function										
11 Instruction	32,753	0.92%	48,339	1.04%	19,635	0.46%				
12 Inst Resources & Media Svcs	4,378	0.12%	4,205	0.09%	4,960	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	10,569	0.30%	2,250	0.05%	4,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	376	0.01%	1,500	0.03%	1,000	0.02%				
31 Guidance Counseling & Eval Svc	369	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	69	0.00%	594	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	95,056	2.68%	97,854	2.10%	95,297	2.24%				
52 Security & Monitoring Svcs	-	0.00%	535	0.01%	1,000	0.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	143,570	4.05%	155,277	3.33%	126,392	2.97%				
Total General Annual Operating Budget	\$ 3,544,082	100.00%	\$ 4,664,139	100.00%	\$ 4,249,795	100.00%				
PEIMS/Estimated Enrollment	453		506		513					
General Operating Student/Teacher Ratio	14.2		14.1		14.1					
Total Budgeted Operating Cost/student	\$ 7,824		\$ 9,218		\$ 8,284					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	8.00	36.00	13.00	36.50	11.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.18	-	1.42	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	39.18	13.00	43.42	18.00	42.50	16.00
Total Staff	52.18		61.42		58.50	

CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL

Organization 119

Grade Span: PK3-6

Our mission is to personalize a high-quality education and inspire lifelong learners.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 41 to 58 by June 2023 and 63 by 2025.

Goal 2: Student achievement on the third-grade state assessment in reading, as measured by the percentage of scores at the Meets performance level or above will increase from 31% to 54% by June 2023 and 61% 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 41% to 65% by June 2023 and 71% by June 2025

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	402	417	371
11 Instruction	2,322,611	76.48%	2,390,929	75.16%	2,436,221	77.15%	Ethnicity:			
12 Inst Resources & Media Svcs	55,413	1.83%	200	0.01%	-	0.00%	African Amer	4.73%	6.72%	5.93%
13 Curr Dvlp & Inst Staff Dvlp	12,483	0.41%	7,770	0.24%	-	0.00%	Asian	0.25%	0.96%	1.08%
21 Inst Ldrsp	-	0.00%	81,391	2.56%	-	0.00%	Hispanic	88.81%	85.37%	85.98%
23 Sch Ldrsp	282,384	9.30%	288,989	9.09%	293,889	9.31%	Native Amer	0.00%	0.00%	0.54%
31 Guidance Counseling & Eval Svc	82,385	2.71%	82,850	2.61%	84,931	2.69%	White	3.98%	5.04%	5.12%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.92%	14.39%	14.56%
33 Health Svc	71,833	2.37%	72,315	2.27%	74,680	2.37%	Econ Disadv.	92.54%	91.85%	89.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.93%	64.51%	66.31%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,677	0.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	97,449	3.21%	125,586	3.95%	136,007	4.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,930,235</u>	<u>96.49%</u>	<u>3,050,030</u>	<u>95.88%</u>	<u>3,025,728</u>	<u>95.82%</u>				
Non-Payroll Cost by Function										
11 Instruction	15,279	0.50%	22,013	0.69%	23,215	0.74%				
12 Inst Resources & Media Svcs	3,569	0.12%	3,736	0.12%	3,874	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,217	0.04%	1,500	0.05%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,919	0.06%	1,981	0.06%	-	0.00%				
31 Guidance Counseling & Eval Svc	323	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	83,671	2.76%	100,967	3.17%	104,759	3.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	396	0.01%	523	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>106,614</u>	<u>3.51%</u>	<u>130,960</u>	<u>4.12%</u>	<u>132,088</u>	<u>4.18%</u>				
Total General Annual Operating Budget	\$ 3,036,849	100.00%	\$ 3,180,990	100.00%	\$ 3,157,816	100.00%				
PEIMS/Estimated Enrollment	417		371		395					
General Operating Student/Teacher Ratio	13.3		13.1		14.2					
Total Budgeted Operating Cost/student	\$ 7,283		\$ 8,574		\$ 7,994					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.30	11.00	28.30	9.00	27.80	10.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	1.00	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	36.39	16.00	33.39	14.00	31.80	15.00
Total Staff	52.39		47.39		46.80	

CAILLET ELEMENTARY
Organization 120
Grade Span: EC-6

F.P. Caillet seeks to be a premier urban elementary school within Dallas.

Goals

Goal 1: DISTRICT GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025. Campus Goal: The overall Domain I performance of students in STAAR will increase from 51 to 56 by June 2023.
 Goal 2: DISTRICT GOAL: 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. School Goal: Student achievement at Meets level and above in 3rd grade in state assessments in reading will increase from 38% to 45% by June of 2023.
 Goal 3: DISTRICT GOAL: 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. CAMPUS GOAL: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 40% to 48% by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	586	582	552
11 Instruction	3,179,612	79.66%	3,382,553	80.36%	3,193,251	78.62%	Ethnicity:			
12 Inst Resources & Media Svcs	78,731	1.97%	80,060	1.90%	80,321	1.98%	African Amer	3.75%	3.95%	3.26%
13 Curr Dvlp & Inst Staff Dvlp	9,992	0.25%	7,318	0.17%	1,603	0.04%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.22%	93.47%	94.75%
23 Sch Ldrsp	304,369	7.63%	305,664	7.26%	345,866	8.52%	Native Amer	0.00%	0.17%	0.18%
31 Guidance Counseling & Eval Svc	80,722	2.02%	81,861	1.95%	84,194	2.07%	White	0.85%	1.89%	0.91%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.51%	13.23%	15.40%
33 Health Svc	74,776	1.87%	76,632	1.82%	78,899	1.94%	Econ Disadv.	94.37%	96.56%	95.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.94%	75.43%	75.36%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,959	0.25%	213	0.01%	214	0.01%				
51 Facilities Maint/Ops	124,936	3.13%	134,196	3.19%	140,894	3.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	123	0.00%	639	0.02%	214	0.01%				
	3,863,220	96.79%	4,069,136	96.67%	3,925,456	96.64%				
Non-Payroll Cost by Function										
11 Instruction	17,484	0.44%	21,682	0.52%	21,137	0.52%				
12 Inst Resources & Media Svcs	5,500	0.14%	5,732	0.14%	5,778	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,351	0.06%	4,072	0.10%	4,300	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,648	0.12%	3,100	0.07%	2,600	0.06%				
31 Guidance Counseling & Eval Svc	457	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	196	0.01%	200	0.01%	200	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	97,011	2.43%	103,304	2.45%	100,250	2.47%				
52 Security & Monitoring Svcs	-	0.00%	600	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	558	0.01%	1,168	0.03%	1,800	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	128,204	3.21%	140,098	3.33%	136,305	3.36%				
Total General Annual Operating Budget	\$ 3,991,424	100.00%	\$ 4,209,234	100.00%	\$ 4,061,761	100.00%				
PEIMS/Estimated Enrollment	582		552		602					
General Operating Student/Teacher Ratio	15		14.4		17					
Total Budgeted Operating Cost/student	\$ 6,858		\$ 7,625		\$ 6,747					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.90	13.00	38.40	10.00	35.40	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.99	18.00	43.49	15.00	40.40	17.00
Total Staff	61.99		58.49		57.40	

CARPENTER ELEMENTARY
Organization 121
Grade Span: PK3-5

To become a premier urban school.

Goals

Goal 1: Improve state assessments in ALL SUBJECTS as measured by the state accountability in Domain 1 score.

Goal 2: Pre K - 5th grade students will develop strong foundational and comprehension Reading & Writing Skills. This will increase the performance on Reading & Writing district & state assessments. Gains will be measured by increasing overall current Meets scores by 15 percent in grades 3 on the STAAR assessment.

Goal 3: 1: Based on Spring STAAR Scores, 3rd grade students meeting the math standard will increase by 10%. Based on formative assessment scores, 30% of students will meet or exceed a score of 70% or higher.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	236	210	184
11 Instruction	1,160,603	63.42%	1,529,669	64.46%	1,722,441	70.34%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	60.59%	52.38%	50.00%
13 Curr Dvlp & Inst Staff Dvlp	21,087	1.15%	82,473	3.48%	96,168	3.93%	Asian	0.42%	0.48%	2.17%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.17%	45.24%	45.65%
23 Sch Ldrsp	291,269	15.92%	384,056	16.19%	297,699	12.16%	Native Amer	0.00%	0.48%	0.00%
31 Guidance Counseling & Eval Svc	77,822	4.25%	79,285	3.34%	40,466	1.65%	White	0.85%	0.00%	0.54%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.17%	9.52%	9.24%
33 Health Svc	69,443	3.80%	69,463	2.93%	71,892	2.94%	Econ Disadv.	96.61%	98.57%	97.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.64%	29.05%	31.52%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,477	0.35%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	100,835	5.51%	117,011	4.93%	124,621	5.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,727,537	94.41%	2,261,957	95.33%	2,353,287	96.11%				
Non-Payroll Cost by Function										
11 Instruction	13,451	0.74%	20,451	0.86%	9,876	0.40%				
12 Inst Resources & Media Svcs	1,969	0.11%	2,301	0.10%	1,832	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	2,554	0.14%	4,844	0.20%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	390	0.02%	224	0.01%	-	0.00%				
31 Guidance Counseling & Eval Svc	141	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	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	83,868	4.58%	82,618	3.48%	83,666	3.42%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	102,373	5.59%	110,938	4.68%	95,374	3.90%				
Total General Annual Operating Budget	\$ 1,829,910	100.00%	\$ 2,372,895	100.00%	\$ 2,448,661	100.00%				
PEIMS/Estimated Enrollment	210		184		173					
General Operating Student/Teacher Ratio	11.7		9.9		8.4					
Total Budgeted Operating Cost/student	\$ 8,714		\$ 12,896		\$ 14,154					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	5.00	18.50	4.00	20.50	4.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	23.09	10.00	24.59	9.00	25.00	9.00
Total Staff	33.09		33.59		34.00	

**CARR ELEMENTARY
Organization 122
Grade Span: PK-6**

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

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from a component of 39 to 60 by Spring 2023. In addition, increase will help to ensure 100% of students meet the growth targets. Our African American students will increase in Domain 1 by 30% from 2022 STAAR in both reading and math.

Goal 2: Student achievement on the 3rd grade level's state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 24% to 40% Meets and for Masters 15% to 25% by spring 2023.

Goal 3: Student achievement on the earliest grade level's state assessment in mathematics, as measured by the percentage of scores at the Meets performance level will increase from 28% Meets to 50% for 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	273	284	281
11 Instruction	1,537,150	61.34%	2,120,786	66.53%	2,019,727	68.34%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	56.41%	59.86%	65.48%
13 Curr Dvlp & Inst Staff Dvlp	86,560	3.45%	166,866	5.24%	90,616	3.07%	Asian	0.73%	0.35%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	39.93%	36.62%	32.38%
23 Sch Ldrsp	433,196	17.29%	432,878	13.58%	307,590	10.41%	Native Amer	0.73%	0.70%	0.36%
31 Guidance Counseling & Eval Svc	92,472	3.69%	90,845	2.85%	171,258	5.80%	White	0.73%	1.41%	0.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.43%	8.45%	9.25%
33 Health Svc	78,599	3.14%	83,708	2.63%	85,811	2.90%	Econ Disadv.	98.17%	97.54%	98.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.87%	32.39%	26.69%
35 Food Svcs	10,146	0.41%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,084	0.56%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	129,535	5.17%	162,259	5.09%	163,059	5.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,381,742	95.04%	3,057,342	95.91%	2,838,061	96.03%				
Non-Payroll Cost by Function										
11 Instruction	22,317	0.89%	41,012	1.29%	15,781	0.53%				
12 Inst Resources & Media Svcs	2,483	0.10%	2,890	0.09%	2,724	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	150	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	582	0.02%	140	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	280	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	191	0.01%	-	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	246	0.01%	200	0.01%	200	0.01%				
51 Facilities Maint/Ops	98,181	3.92%	86,201	2.70%	98,286	3.33%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	20	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	124,279	4.96%	130,463	4.09%	117,341	3.97%				
Total General Annual Operating Budget	\$ 2,506,021	100.00%	\$ 3,187,805	100.00%	\$ 2,955,402	100.00%				
PEIMS/Estimated Enrollment	284		281		270					
General Operating Student/Teacher Ratio	11.3		11.9		11.7					
Total Budgeted Operating Cost/student	\$ 8,824		\$ 11,345		\$ 10,946					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.10	4.00	23.60	7.00	23.10	7.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	2.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	31.19	10.00	30.69	13.00	29.10	13.00
Total Staff	41.19		43.69		42.10	

CASA VIEW ELEMENTARY

Organization 125

Grade Span: EC-5

Casa View Elementary seeks to promote productive, thinking, caring, well prepared, lifelong learners who are respectful citizens and community workers.

Goals

- Goal 1: Domain 1 on the 3-5 STAAR Math assessment will increase from 82 to 85 by May of 2024 .
- Goal 2: Domain 1 on the 3-5 STAAR Reading assessment will increase from 76 to 79 (scale) by May of 2024 . HB3 Goal.
- Goal 3: Domain 1 on the STAAR Science assessment will increase from 59 to 78 (scale) by May of 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	587	614	621
11 Instruction	3,269,056	79.21%	3,515,020	79.68%	3,538,018	79.16%	Ethnicity:			
12 Inst Resources & Media Svcs	(37)	0.00%	-	0.00%	79,177	1.77%	African Amer	2.22%	3.26%	5.80%
13 Curr Dvlp & Inst Staff Dvlp	7,918	0.19%	3,430	0.08%	-	0.00%	Asian	0.85%	0.81%	0.48%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.68%	90.07%	88.41%
23 Sch Ldrsp	381,806	9.25%	424,258	9.62%	345,200	7.72%	Native Amer	0.17%	0.49%	0.64%
31 Guidance Counseling & Eval Svc	84,804	2.06%	83,063	1.88%	84,931	1.90%	White	3.24%	4.24%	3.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.73%	11.08%	12.72%
33 Health Svc	67,824	1.64%	68,174	1.55%	70,633	1.58%	Econ Disadv.	89.44%	93.49%	93.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.20%	62.87%	61.68%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,925	0.60%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	140,496	3.40%	163,729	3.71%	178,693	4.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.05%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,976,793	96.36%	4,259,799	96.56%	4,296,652	96.13%				
Non-Payroll Cost by Function										
11 Instruction	17,281	0.42%	34,262	0.78%	29,082	0.65%				
12 Inst Resources & Media Svcs	5,317	0.13%	5,861	0.13%	6,027	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,475	0.04%	120	0.00%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,348	0.06%	1,531	0.04%	1,850	0.04%				
31 Guidance Counseling & Eval Svc	964	0.02%	220	0.01%	250	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	81	0.00%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	143	0.00%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	121,054	2.93%	109,232	2.48%	131,496	2.94%				
52 Security & Monitoring Svcs	1,768	0.04%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	1,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	150,431	3.65%	151,566	3.44%	173,045	3.87%				
Total General Annual Operating Budget	\$ 4,127,224	100.00%	\$ 4,411,365	100.00%	\$ 4,469,697	100.00%				
PEIMS/Estimated Enrollment	614		621		629					
General Operating Student/Teacher Ratio	15.9		15.5		16.1					
Total Budgeted Operating Cost/student	\$ 6,722		\$ 7,104		\$ 7,106					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.60	12.00	40.10	12.00	39.00	12.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.69	18.00	45.10	19.00	44.00	19.00
Total Staff	61.69		64.10		63.00	

CENTRAL ELEMENTARY
Organization 126
Grade Span: PK3-5

Educating all students for success

Goals

Goal 1: Increase student academic achievement in all core content areas-reading, writing, math and science) by providing quality data-driven, aligned, bell-to-bell instruction each day.
 Goal 2: Improve the quality of instruction through the implementation of TEI, quality professional development and effective feedback.
 Goal 3: Maintain a productive, positive campus culture and climate (staff, students, parents, and community members) that aligns w/ the DISD board goals.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	503	528	516
11 Instruction	2,742,227	77.58%	3,119,353	77.81%	3,438,296	81.89%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	17.50%	14.77%	10.85%
13 Curr Dvlp & Inst Staff Dvlp	1,809	0.05%	7,193	0.18%	-	0.00%	Asian	0.00%	0.19%	0.19%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.43%	64.58%	70.16%
23 Sch Ldrsp	404,901	11.46%	424,751	10.60%	342,928	8.17%	Native Amer	0.00%	0.19%	0.19%
31 Guidance Counseling & Eval Svc	78,216	2.21%	79,220	1.98%	81,383	1.94%	White	17.69%	16.67%	15.12%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.15%	8.90%	13.95%
33 Health Svc	72,768	2.06%	77,495	1.93%	79,738	1.90%	Econ Disadv.	85.69%	85.23%	91.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.56%	40.53%	43.61%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,294	0.35%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	106,379	3.01%	123,747	3.09%	138,604	3.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,418,594	96.71%	3,831,759	95.58%	4,080,949	97.20%				
Non-Payroll Cost by Function										
11 Instruction	19,674	0.56%	26,471	0.66%	18,774	0.45%				
12 Inst Resources & Media Svcs	4,916	0.14%	4,812	0.12%	5,208	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	355	0.01%	42,518	1.06%	400	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,489	0.16%	17,154	0.43%	7,550	0.18%				
31 Guidance Counseling & Eval Svc	369	0.01%	200	0.01%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	451	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	83,798	2.37%	84,902	2.12%	84,749	2.02%				
52 Security & Monitoring Svcs	1,179	0.03%	1,000	0.03%	500	0.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	116,231	3.29%	177,357	4.42%	117,781	2.81%				
Total General Annual Operating Budget	\$ 3,534,825	100.00%	\$ 4,009,116	100.00%	\$ 4,198,730	100.00%				
PEIMS/Estimated Enrollment	528		516		540					
General Operating Student/Teacher Ratio	15.1		14.7		14					
Total Budgeted Operating Cost/student	\$ 6,695		\$ 7,770		\$ 7,775					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	8.00	35.00	11.00	38.50	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.09	13.00	40.09	16.00	42.50	15.00
Total Staff	53.09		56.09		57.50	

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

To prepare all scholars to be confident and creative builders of their future.

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 percent to 56.0 percent by June 2025.
- Goal 3: 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.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	367	426	452
11 Instruction	2,838,653	70.43%	3,580,963	69.80%	3,903,533	77.71%	Ethnicity:			
12 Inst Resources & Media Svcs	65,749	1.63%	200	0.00%	79,177	1.58%	African Amer	67.58%	62.91%	63.72%
13 Curr Dvlp & Inst Staff Dvlp	147,560	3.66%	133,767	2.61%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	28.34%	33.57%	33.85%
23 Sch Ldrsp	399,103	9.90%	623,747	12.16%	480,082	9.56%	Native Amer	0.55%	0.47%	0.44%
31 Guidance Counseling & Eval Svc	184,224	4.57%	181,491	3.54%	169,665	3.38%	White	0.27%	0.47%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.63%	8.22%	9.29%
33 Health Svc	61,302	1.52%	66,254	1.29%	72,276	1.44%	Econ Disadv.	96.73%	94.84%	93.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.43%	26.29%	27.66%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,068	0.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,414	2.81%	131,974	2.57%	141,561	2.82%				
52 Security & Monitoring Svcs	-	0.00%	30,610	0.60%	30,766	0.61%				
53 Data Proc Svcs	-	0.00%	2,125	0.04%	-	0.00%				
61 Community Svcs	140	0.00%	-	0.00%	-	0.00%				
	3,817,213	94.71%	4,751,131	92.61%	4,877,060	97.09%				
Non-Payroll Cost by Function										
11 Instruction	75,943	1.88%	193,937	3.78%	20,751	0.41%				
12 Inst Resources & Media Svcs	4,411	0.11%	5,460	0.11%	5,543	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	13,642	0.34%	8,985	0.18%	4,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	12,468	0.31%	79,420	1.55%	1,400	0.03%				
31 Guidance Counseling & Eval Svc	342	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	259	0.01%	1,200	0.02%	1,200	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	88	0.00%	5,842	0.11%	6,372	0.13%				
51 Facilities Maint/Ops	105,958	2.63%	83,849	1.63%	106,544	2.12%				
52 Security & Monitoring Svcs	-	0.00%	200	0.00%	200	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	400	0.01%	400	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	213,110	5.29%	379,293	7.39%	146,410	2.92%				
Total General Annual Operating Budget	\$ 4,030,323	100.00%	\$ 5,130,424	100.00%	\$ 5,023,470	100.00%				
PEIMS/Estimated Enrollment	426		452		559					
General Operating Student/Teacher Ratio	14.2		11.6		12.3					
Total Budgeted Operating Cost/student	\$ 9,461		\$ 11,350		\$ 8,987					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	10.00	39.00	10.00	45.50	10.00
Inst Resources & Media Svcs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.33	-	1.33	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	4.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	38.33	15.00	47.33	18.00	52.50	18.00
Total Staff	53.33		65.33		70.50	

CONNER ELEMENTARY

Organization 129

Grade Span: EC-5

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

Goals

- Goal 1: Increasing student achievement by earning 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	603	621	620
11 Instruction	2,921,029	78.12%	3,498,807	79.81%	3,226,243	79.28%	Ethnicity:			
12 Inst Resources & Media Svcs	86,436	2.31%	80,060	1.83%	79,177	1.95%	African Amer	41.46%	39.78%	41.13%
13 Curr Dvlp & Inst Staff Dvlp	15,120	0.40%	7,770	0.18%	-	0.00%	Asian	0.33%	0.32%	0.97%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.57%	56.36%	54.03%
23 Sch Ldrsp	307,374	8.22%	347,767	7.93%	315,082	7.74%	Native Amer	0.00%	0.32%	0.16%
31 Guidance Counseling & Eval Svc	81,607	2.18%	82,850	1.89%	84,931	2.09%	White	1.16%	0.81%	1.13%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.29%	7.25%	8.87%
33 Health Svc	65,336	1.75%	65,658	1.50%	68,173	1.68%	Econ Disadv.	98.18%	98.23%	97.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.27%	45.57%	45.48%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,517	0.09%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,860	3.07%	131,884	3.01%	129,355	3.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,064	0.02%	-	0.00%				
	3,595,279	96.15%	4,215,860	96.17%	3,902,961	95.91%				
Non-Payroll Cost by Function										
11 Instruction	13,835	0.37%	43,021	0.98%	21,877	0.54%				
12 Inst Resources & Media Svcs	5,282	0.14%	5,880	0.13%	5,677	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	732	0.02%	7,453	0.17%	8,700	0.21%				
31 Guidance Counseling & Eval Svc	477	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	331	0.01%	600	0.01%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	123,483	3.30%	109,975	2.51%	129,245	3.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,016	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	144,140	3.86%	167,945	3.83%	166,499	4.09%				
Total General Annual Operating Budget	\$ 3,739,418	100.00%	\$ 4,383,805	100.00%	\$ 4,069,460	100.00%				
PEIMS/Estimated Enrollment	621		620		591					
General Operating Student/Teacher Ratio	15.5		15.3		16.2					
Total Budgeted Operating Cost/student	\$ 6,022		\$ 7,071		\$ 6,886					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	11.00	40.50	11.00	36.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	3.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.09	16.00	45.59	17.00	41.50	15.00
Total Staff	61.09		62.59		56.50	

COWART ELEMENTARY

Organization 130

Grade Span: EC-5

We're empowering learners to reach new heights through innovation, unity, and achievement!

Goals

Goal 1: By May 2024, we will see a 5% increase in 3rd-5th grade students reaching the Masters level on Reading STAAR

Goal 2: By May 2024, we will see a 5% increase in 3rd-5th grade students reaching the Masters level on Math STAAR

Goal 3: By May 2024, we will see a 5% increase in 5th grade students reaching the Masters level on Science STAAR

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	533	548	559
11 Instruction	3,014,894	76.02%	3,476,050	79.35%	3,086,529	76.61%	Ethnicity:			
12 Inst Resources & Media Svcs	79,834	2.01%	77,847	1.78%	79,177	1.97%	African Amer	0.38%	0.37%	0.54%
13 Curr Dvlp & Inst Staff Dvlp	11,871	0.30%	13,744	0.31%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.87%	98.36%	98.39%
23 Sch Ldrsp	312,906	7.89%	309,603	7.07%	305,010	7.57%	Native Amer	0.19%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	45,569	1.15%	72,894	1.66%	86,863	2.16%	White	0.56%	1.10%	0.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.26%	12.59%	13.95%
33 Health Svc	32,023	0.81%	72,315	1.65%	70,633	1.75%	Econ Disadv.	92.31%	90.15%	92.13%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.98%	65.51%	63.33%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,757	0.22%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,285	3.44%	162,675	3.71%	169,788	4.21%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	1,064	0.02%	-	0.00%				
61 Community Svcs	374	0.01%	374	0.01%	-	0.00%				
	<u>3,642,514</u>	<u>91.84%</u>	<u>4,186,566</u>	<u>95.57%</u>	<u>3,798,000</u>	<u>94.27%</u>				
Non-Payroll Cost by Function										
11 Instruction	113,647	2.87%	39,680	0.91%	28,684	0.71%				
12 Inst Resources & Media Svcs	5,084	0.13%	5,429	0.12%	5,107	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	848	0.02%	1,359	0.03%	785	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	10,294	0.26%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	415	0.01%	170	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	550	0.01%	681	0.02%	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	190,831	4.81%	145,444	3.32%	194,281	4.82%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,841	0.05%	1,465	0.03%	1,500	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>323,509</u>	<u>8.16%</u>	<u>194,228</u>	<u>4.43%</u>	<u>230,857</u>	<u>5.73%</u>				
Total General Annual Operating Budget	\$ 3,966,022	100.00%	\$ 4,380,794	100.00%	\$ 4,028,857	100.00%				
PEIMS/Estimated Enrollment	548		559		529					
General Operating Student/Teacher Ratio	13.9		14.5		15.6					
Total Budgeted Operating Cost/student	\$ 7,237		\$ 7,837		\$ 7,616					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	14.00	38.50	17.00	34.00	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.59	20.00	43.59	23.00	39.00	18.00
Total Staff	64.59		66.59		57.00	

ZARAGOZA ELEMENTARY

Organization 131

Grade Span: EC-5

Value and Empower every student, every day, to become lifelong learners and to pursue their own paths to 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	322	309	292
11 Instruction	2,157,411	71.55%	2,434,716	75.36%	2,303,205	76.14%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	9.63%	12.30%	13.70%
13 Curr Dvlp & Inst Staff Dvlp	879	0.03%	7,193	0.22%	-	0.00%	Asian	1.24%	2.59%	1.37%
21 Inst Ldrsp	77,460	2.57%	82,613	2.56%	-	0.00%	Hispanic	83.85%	77.02%	77.06%
23 Sch Ldrsp	285,206	9.46%	303,225	9.39%	305,641	10.10%	Native Amer	0.31%	0.00%	0.34%
31 Guidance Counseling & Eval Svc	83,548	2.77%	81,294	2.52%	83,410	2.76%	White	1.86%	5.18%	4.11%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.80%	15.21%	21.23%
33 Health Svc	78,232	2.59%	79,373	2.46%	81,573	2.70%	Econ Disadv.	92.24%	93.85%	92.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.52%	53.40%	50.34%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,840	0.46%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,521	3.86%	126,567	3.92%	134,477	4.45%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,813,098	93.29%	3,114,981	96.41%	2,908,306	96.15%				
Non-Payroll Cost by Function										
11 Instruction	79,932	2.65%	13,485	0.42%	10,825	0.36%				
12 Inst Resources & Media Svcs	2,933	0.10%	2,963	0.09%	2,798	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	28,407	0.94%	2,532	0.08%	2,500	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,274	0.08%	3,076	0.10%	4,203	0.14%				
31 Guidance Counseling & Eval Svc	225	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	225	0.01%	-	0.00%	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	88,357	2.93%	93,941	2.91%	95,463	3.16%				
52 Security & Monitoring Svcs	16	0.00%	-	0.00%	500	0.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	202,370	6.71%	115,997	3.59%	116,589	3.85%				
Total General Annual Operating Budget	\$ 3,015,468	100.00%	\$ 3,230,978	100.00%	\$ 3,024,895	100.00%				
PEIMS/Estimated Enrollment	309		292		278					
General Operating Student/Teacher Ratio	10.8		10.6		10.9					
Total Budgeted Operating Cost/student	\$ 9,759		\$ 11,065		\$ 10,881					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	10.00	27.50	11.00	25.50	9.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.59	15.00	32.59	16.00	29.50	14.00
Total Staff	48.59		48.59		43.50	

JORDAN ELEMENTARY
Organization 133
Grade Span: PK3-5

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 70% by Spring 2023 STAAR
- Goal 2: 3rd grade student achievement on 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 2023.
- 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 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	441	445	454
11 Instruction	2,300,446	73.86%	2,573,494	75.10%	2,600,157	75.14%	Ethnicity:			
12 Inst Resources & Media Svcs	82,451	2.65%	80,060	2.34%	72,364	2.09%	African Amer	9.98%	13.26%	9.47%
13 Curr Dvlp & Inst Staff Dvlp	22,938	0.74%	6,825	0.20%	109	0.00%	Asian	0.00%	0.23%	0.44%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.53%	84.05%	87.23%
23 Sch Ldrsp	287,530	9.23%	301,403	8.80%	308,001	8.90%	Native Amer	0.23%	0.45%	0.22%
31 Guidance Counseling & Eval Svc	78,270	2.51%	83,481	2.44%	85,233	2.46%	White	1.13%	1.80%	1.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.12%	8.09%	9.91%
33 Health Svc	71,348	2.29%	68,370	2.00%	70,824	2.05%	Econ Disadv.	97.05%	97.75%	96.26%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.30%	66.74%	67.84%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,353	0.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,250	3.86%	131,429	3.84%	138,051	3.99%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	533	0.02%	-	0.00%				
	2,973,586	95.47%	3,245,595	94.72%	3,274,739	94.63%				
Non-Payroll Cost by Function										
11 Instruction	17,522	0.56%	15,721	0.46%	19,370	0.56%				
12 Inst Resources & Media Svcs	3,777	0.12%	3,975	0.12%	4,306	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,492	0.08%	2,625	0.08%	3,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,320	0.11%	2,600	0.08%	1,357	0.04%				
31 Guidance Counseling & Eval Svc	340	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	113,279	3.64%	155,137	4.53%	157,142	4.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	442	0.01%	1,005	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	141,173	4.53%	181,063	5.28%	185,675	5.37%				
Total General Annual Operating Budget	\$ 3,114,760	100.00%	\$ 3,426,658	100.00%	\$ 3,460,414	100.00%				
PEIMS/Estimated Enrollment	445		454		442					
General Operating Student/Teacher Ratio	14.8		15.7		15.2					
Total Budgeted Operating Cost/student	\$ 6,999		\$ 7,548		\$ 7,829					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	11.00	29.00	10.00	29.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.09	16.00	34.09	15.00	34.00	15.00
Total Staff	51.09		49.09		49.00	

GEORGE B DEALEY MONTESSORI ACADEMY

Organization 134

Grade Span: PK-8

The Mission of George Bannerman Dealey is to provide an exemplary education that develops and 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 (% of students at Meets & Masters) will increase from 94 (2023) to 97.
- Goal 2: - Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 91% (2023) to 95%.
- Goal 3: - Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 74% percent to 90% percent.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	614	600	620
11 Instruction	3,060,298	76.53%	3,605,157	75.99%	3,784,366	76.91%	Ethnicity:			
12 Inst Resources & Media Svcs	83,408	2.09%	87,833	1.85%	87,916	1.79%	African Amer	9.28%	11.17%	12.90%
13 Curr Dvlp & Inst Staff Dvlp	2,226	0.06%	1,064	0.02%	-	0.00%	Asian	9.45%	9.67%	9.52%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.23%	33.17%	33.87%
23 Sch Ldrsp	330,879	8.27%	404,503	8.53%	424,117	8.62%	Native Amer	0.16%	0.33%	0.32%
31 Guidance Counseling & Eval Svc	95,400	2.39%	176,274	3.72%	172,887	3.51%	White	35.51%	36.00%	33.55%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.05%	5.00%	5.81%
33 Health Svc	65,950	1.65%	66,801	1.41%	69,825	1.42%	Econ Disadv.	22.96%	20.83%	21.94%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.94%	10.83%	12.58%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	40,525	1.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,339	3.13%	140,744	2.97%	148,765	3.02%				
52 Security & Monitoring Svcs	-	0.00%	30,610	0.65%	61,949	1.26%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,804,024	95.13%	4,512,986	95.13%	4,749,825	96.53%				
Non-Payroll Cost by Function										
11 Instruction	55,432	1.39%	111,452	2.35%	37,063	0.75%				
12 Inst Resources & Media Svcs	6,005	0.15%	5,846	0.12%	6,021	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	7,699	0.19%	2,500	0.05%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,892	0.05%	2,129	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	725	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	191	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,127	0.18%	10,312	0.22%	10,312	0.21%				
51 Facilities Maint/Ops	115,456	2.89%	98,063	2.07%	115,464	2.35%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	277	0.01%	200	0.00%	400	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	194,803	4.87%	231,102	4.87%	170,860	3.47%				
Total General Annual Operating Budget	\$ 3,998,828	100.00%	\$ 4,744,088	100.00%	\$ 4,920,685	100.00%				
PEIMS/Estimated Enrollment	600		620		611					
General Operating Student/Teacher Ratio	15		14.4		14.2					
Total Budgeted Operating Cost/student	\$ 6,665		\$ 7,652		\$ 8,053					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	9.00	43.00	7.00	43.00	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	4.00	2.00	4.00	2.00	5.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.00	16.00	49.00	15.00	49.00	18.00
Total Staff	61.00		64.00		67.00	

DEGOLYER ELEMENTARY

Organization 135

Grade Span: PK-6

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

Goals

- Goal 1: Student achievement will increase in domain 1 from 55% to 60% by May 2023.
- Goal 2: Student achievement on the third-grade state assessment in reading at the meets performance level or above will maintain or show 5% growth by May 2023.
- Goal 3: Student achievement on the third-grade state assessment in math at the meets performance level or above will maintain or show 5% growth by May 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	370	363	360
11 Instruction	2,084,023	73.59%	2,094,426	73.14%	2,165,058	72.72%	Ethnicity:			
12 Inst Resources & Media Svcs	89,882	3.17%	79,835	2.79%	80,102	2.69%	African Amer	3.78%	3.86%	4.72%
13 Curr Dvlp & Inst Staff Dvlp	14,239	0.50%	6,904	0.24%	-	0.00%	Asian	1.35%	1.38%	0.28%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.97%	60.33%	56.94%
23 Sch Ldrsp	298,340	10.54%	292,566	10.22%	306,885	10.31%	Native Amer	0.00%	0.28%	0.28%
31 Guidance Counseling & Eval Svc	85,812	3.03%	82,846	2.89%	84,925	2.85%	White	25.95%	30.30%	33.33%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.11%	9.92%	11.11%
33 Health Svc	72,116	2.55%	72,641	2.54%	74,999	2.52%	Econ Disadv.	59.46%	55.37%	48.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.03%	33.06%	29.72%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,840	0.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	88,189	3.11%	122,085	4.26%	121,801	4.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,746,440	96.98%	2,751,303	96.08%	2,833,770	95.19%				
Non-Payroll Cost by Function										
11 Instruction	17,751	0.63%	20,705	0.72%	17,606	0.59%				
12 Inst Resources & Media Svcs	3,688	0.13%	3,506	0.12%	3,874	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	850	0.03%	1,200	0.04%	1,846	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	27	0.00%	625	0.02%	2,000	0.07%				
31 Guidance Counseling & Eval Svc	263	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	237	0.01%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	62,754	2.22%	85,985	3.00%	117,785	3.96%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	85,569	3.02%	112,261	3.92%	143,351	4.82%				
Total General Annual Operating Budget	\$ 2,832,009	100.00%	\$ 2,863,564	100.00%	\$ 2,977,121	100.00%				
PEIMS/Estimated Enrollment	363		360		395					
General Operating Student/Teacher Ratio	12.2		14.2		15					
Total Budgeted Operating Cost/student	\$ 7,802		\$ 7,954		\$ 7,537					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.80	5.00	25.30	4.00	26.30	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	34.89	10.00	30.39	9.00	31.30	9.00
Total Staff	44.89		39.39		40.30	

DONALD ELEMENTARY

Organization 136

Grade Span: PK-5

Our mission is to support all students' academic, social, and emotional development by focusing on communication, collaboration, critical-thinking, and core knowledge so they are prepared to be leaders of their communities.

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	378	335	327
11 Instruction	2,267,021	75.45%	2,393,407	75.07%	2,170,649	73.41%	Ethnicity:			
12 Inst Resources & Media Svcs	81,521	2.71%	80,060	2.51%	80,321	2.72%	African Amer	1.85%	2.09%	2.75%
13 Curr Dvlp & Inst Staff Dvlp	9,517	0.32%	7,770	0.24%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.09%	97.02%	96.02%
23 Sch Ldrsp	267,390	8.90%	309,826	9.72%	308,832	10.44%	Native Amer	0.00%	0.30%	0.00%
31 Guidance Counseling & Eval Svc	81,197	2.70%	81,294	2.55%	83,410	2.82%	White	0.79%	0.30%	0.61%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.85%	10.45%	11.32%
33 Health Svc	73,034	2.43%	70,245	2.20%	77,928	2.64%	Econ Disadv.	90.48%	92.24%	89.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.49%	64.48%	64.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,445	0.25%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,255	4.04%	125,001	3.92%	127,460	4.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,908,380	96.80%	3,067,603	96.21%	2,848,600	96.33%				
Non-Payroll Cost by Function										
11 Instruction	12,122	0.40%	21,259	0.67%	15,710	0.53%				
12 Inst Resources & Media Svcs	3,523	0.12%	3,055	0.10%	2,899	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,350	0.04%	1,350	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,287	0.04%	2,115	0.07%	2,000	0.07%				
31 Guidance Counseling & Eval Svc	309	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	274	0.01%	300	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	183	0.01%	200	0.01%	-	0.00%				
51 Facilities Maint/Ops	78,535	2.61%	92,571	2.90%	86,238	2.92%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	96,232	3.20%	120,850	3.79%	108,447	3.67%				
Total General Annual Operating Budget	\$ 3,004,612	100.00%	\$ 3,188,453	100.00%	\$ 2,957,047	100.00%				
PEIMS/Estimated Enrollment	335		327		289					
General Operating Student/Teacher Ratio	12.4		12.6		12.8					
Total Budgeted Operating Cost/student	\$ 8,969		\$ 9,751		\$ 10,232					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	9.00	26.00	8.00	22.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	32.09	14.00	31.09	13.00	27.50	13.00
Total Staff	46.09		44.09		40.50	

JULIUS DORSEY LEADERSHIP ACADEMY

Organization 137

Grade Span: PK-5

To ensure academic and social success of all students by developing tomorrow's 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	422	394	408
11 Instruction	2,316,523	73.77%	2,450,413	72.47%	2,403,796	75.53%	Ethnicity:			
12 Inst Resources & Media Svcs	66,824	2.13%	200	0.01%	79,177	2.49%	African Amer	13.27%	8.38%	10.29%
13 Curr Dvlp & Inst Staff Dvlp	9,614	0.31%	7,818	0.23%	-	0.00%	Asian	0.00%	0.25%	0.25%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.60%	89.85%	87.75%
23 Sch Ldrsp	318,728	10.15%	409,691	12.12%	296,151	9.31%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,638	2.60%	79,225	2.34%	81,388	2.56%	White	0.95%	1.27%	0.74%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.64%	5.33%	8.33%
33 Health Svc	23,967	0.76%	73,901	2.19%	71,644	2.25%	Econ Disadv.	95.50%	96.95%	93.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.95%	70.05%	68.63%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,216	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	63,771	2.03%	120,886	3.58%	127,423	4.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,977	0.10%	-	0.00%	-	0.00%				
	<u>2,895,257</u>	<u>92.20%</u>	<u>3,142,134</u>	<u>92.93%</u>	<u>3,059,579</u>	<u>96.13%</u>				
Non-Payroll Cost by Function										
11 Instruction	136,419	4.34%	130,732	3.87%	22,616	0.71%				
12 Inst Resources & Media Svcs	3,806	0.12%	3,718	0.11%	3,948	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	7,790	0.25%	7,064	0.21%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,186	0.10%	4,496	0.13%	-	0.00%				
31 Guidance Counseling & Eval Svc	303	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	93,123	2.97%	92,796	2.74%	96,488	3.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	329	0.01%	356	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>244,956</u>	<u>7.80%</u>	<u>239,162</u>	<u>7.07%</u>	<u>123,052</u>	<u>3.87%</u>				
Total General Annual Operating Budget	\$ 3,140,213	100.00%	\$ 3,381,296	100.00%	\$ 3,182,631	100.00%				
PEIMS/Estimated Enrollment	394		408		403					
General Operating Student/Teacher Ratio	14.3		14.8		14.9					
Total Budgeted Operating Cost/student	\$ 7,970		\$ 8,287		\$ 7,897					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	7.00	27.50	8.00	27.00	8.00
Inst Resources & Media Svcs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	32.59	12.00	32.59	13.00	32.00	13.00
Total Staff	44.59		45.59		45.00	

JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW

Organization 141

Grade Span: PK3-5

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: Increase our Domain I score from 50 to 70 on STAAR 2024.

Goal 2: Increase our Domain 2A score from 62 to 80 on STAAR 2024.

Goal 3: Increase our Domain 3 Score from 65 to 70 on STAAR 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	243	399	393
11 Instruction	2,008,568	71.24%	2,397,374	75.72%	2,659,765	77.74%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	14.82%	21.30%	19.85%
13 Curr Dvlp & Inst Staff Dvlp	19,208	0.68%	7,193	0.23%	-	0.00%	Asian	2.88%	12.28%	14.25%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.96%	58.40%	55.47%
23 Sch Ldrsp	387,821	13.76%	385,344	12.17%	304,675	8.91%	Native Amer	0.41%	0.75%	0.76%
31 Guidance Counseling & Eval Svc	52,421	1.86%	68,508	2.16%	79,748	2.33%	White	2.88%	4.01%	3.05%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.70%	4.26%	4.07%
33 Health Svc	82,536	2.93%	82,673	2.61%	84,799	2.48%	Econ Disadv.	99.18%	95.74%	98.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	78.60%	59.15%	60.31%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,808	0.14%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	101,755	3.61%	126,370	3.99%	128,949	3.77%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,656,117	94.21%	3,067,462	96.89%	3,257,936	95.22%				
Non-Payroll Cost by Function										
11 Instruction	21,246	0.75%	34,258	1.08%	21,445	0.63%				
12 Inst Resources & Media Svcs	4,669	0.17%	4,067	0.13%	3,994	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	382	0.01%	850	0.03%	1,200	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	39	0.00%	500	0.02%	-	0.00%				
31 Guidance Counseling & Eval Svc	327	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	750	0.02%	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	136,603	4.85%	58,114	1.84%	136,213	3.98%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	163,265	5.79%	98,539	3.11%	163,552	4.78%				
Total General Annual Operating Budget	\$ 2,819,381	100.00%	\$ 3,166,001	100.00%	\$ 3,421,488	100.00%				
PEIMS/Estimated Enrollment	399		393		408					
General Operating Student/Teacher Ratio	14		13.6		13					
Total Budgeted Operating Cost/student	\$ 7,066		\$ 8,056		\$ 8,386					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	7.00	29.00	7.00	31.50	7.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.59	12.00	34.09	12.00	35.50	12.00
Total Staff	45.59		46.09		47.50	

ERVIN ELEMENTARY
Organization 142
Grade Span: EC-5

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

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 28 percent to 42 percent 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 21 percent to 40 percent by 2025
- Goal 3: Student achievement on the third-grade state assessment in math at the Meets performance level or above will increase from 26 percent to 50 percent by 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	631	634	646
11 Instruction	3,419,353	74.27%	4,159,141	76.73%	4,123,937	79.32%	Ethnicity:			
12 Inst Resources & Media Svcs	(11)	0.00%	-	0.00%	-	0.00%	African Amer	74.49%	71.45%	68.27%
13 Curr Dvlp & Inst Staff Dvlp	97,148	2.11%	182,304	3.36%	91,845	1.77%	Asian	0.16%	0.00%	2.79%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	22.66%	24.29%	25.85%
23 Sch Ldrsp	538,493	11.70%	519,108	9.58%	387,412	7.45%	Native Amer	0.48%	0.16%	0.16%
31 Guidance Counseling & Eval Svc	169,199	3.68%	168,479	3.11%	243,169	4.68%	White	1.59%	1.26%	2.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.34%	8.04%	10.22%
33 Health Svc	66,604	1.45%	70,245	1.30%	77,928	1.50%	Econ Disadv.	99.05%	98.27%	97.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	17.75%	19.40%	25.23%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,426	0.47%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	106,068	2.30%	127,966	2.36%	120,666	2.32%				
52 Security & Monitoring Svcs	-	0.00%	533	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,418,279	95.96%	5,227,776	96.45%	5,044,957	97.03%				
Non-Payroll Cost by Function										
11 Instruction	57,062	1.24%	51,591	0.95%	26,476	0.51%				
12 Inst Resources & Media Svcs	6,215	0.14%	6,082	0.11%	5,916	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,061	0.02%	1,967	0.04%	2,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,587	0.08%	7,556	0.14%	2,000	0.04%				
31 Guidance Counseling & Eval Svc	468	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	819	0.02%	3,117	0.06%	1,300	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,661	2.53%	121,374	2.24%	116,497	2.24%				
52 Security & Monitoring Svcs	-	0.00%	734	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	185,873	4.04%	192,421	3.55%	154,189	2.97%				
Total General Annual Operating Budget	\$ 4,604,153	100.00%	\$ 5,420,197	100.00%	\$ 5,199,146	100.00%				
PEIMS/Estimated Enrollment	634		646		617					
General Operating Student/Teacher Ratio	15.9		14.7		13.6					
Total Budgeted Operating Cost/student	\$ 7,262		\$ 8,390		\$ 8,426					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	11.00	44.00	17.00	45.50	18.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	2.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	2.00	4.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.09	16.00	53.09	22.00	53.50	23.00
Total Staff	64.09		75.09		76.50	

FOSTER ELEMENTARY

Organization 145

Grade Span: EC-6

To deliver high quality educational and social-emotional experiences that embraces our core values: community, commitment, creativity, respect and service.

Goals

Goal 1: Student achievement on the 3rd grade assessments at the Meets or Masters level will increase from 52% to 61% in mathematics for at-risk students as defined by PEIMS, and students traditionally underrepresented in higher education (e.g. minority, low-income, first-generation college students) to mitigate learning loss.

Goal 2: Student achievement on the 3-6 state assessments at the Approaches level will increase from 77% to 85 %, Meets level will increase from 45% to 50%, and Masters level will increase from 20% to 30% in all subject areas.

Goal 3: We will continue to work to decrease the academic gaps by 10% through various means of support within student groups (EB, at-risk, economically disadvantaged, newcomers, TAG, and SPED) based on STAAR, MAP assessments, District assessment using scientific based instructional strategies and mitigate learning loss.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	658	675	639
11 Instruction	3,430,125	79.55%	3,906,503	78.81%	3,838,949	79.70%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	2.74%	2.82%	1.25%
13 Curr Dvlp & Inst Staff Dvlp	14,770	0.34%	8,061	0.16%	-	0.00%	Asian	0.30%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.29%	94.37%	96.40%
23 Sch Ldrsp	376,376	8.73%	494,493	9.98%	414,687	8.61%	Native Amer	0.00%	0.15%	0.00%
31 Guidance Counseling & Eval Svc	149,415	3.47%	139,728	2.82%	145,822	3.03%	White	0.30%	1.78%	1.57%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.46%	12.15%	15.65%
33 Health Svc	45,381	1.05%	66,254	1.34%	90,146	1.87%	Econ Disadv.	98.33%	97.63%	97.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	82.83%	81.48%	82.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,007	0.26%	851	0.02%	-	0.00%				
51 Facilities Maint/Ops	125,733	2.92%	161,269	3.25%	157,710	3.27%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.04%	536	0.01%				
61 Community Svcs	-	0.00%	212	0.00%	-	0.00%				
	4,152,808	96.31%	4,779,496	96.42%	4,647,850	96.50%				
Non-Payroll Cost by Function										
11 Instruction	19,243	0.45%	24,710	0.50%	26,135	0.54%				
12 Inst Resources & Media Svcs	5,945	0.14%	11,928	0.24%	5,861	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	100	0.00%	5,259	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,769	0.09%	7,222	0.15%	1,000	0.02%				
31 Guidance Counseling & Eval Svc	579	0.01%	600	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	409	0.01%	400	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.00%	200	0.00%				
51 Facilities Maint/Ops	128,458	2.98%	130,819	2.64%	128,272	2.66%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	670	0.02%	1,710	0.03%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	159,073	3.69%	177,689	3.58%	168,727	3.50%				
Total General Annual Operating Budget	\$ 4,311,881	100.00%	\$ 4,957,185	100.00%	\$ 4,816,577	100.00%				
PEIMS/Estimated Enrollment	675		639		611					
General Operating Student/Teacher Ratio	16.1		14.5		14.7					
Total Budgeted Operating Cost/student	\$ 6,388		\$ 7,758		\$ 7,883					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	15.00	44.00	18.00	41.50	18.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	4.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.09	22.00	51.09	25.50	47.50	25.50
Total Staff	70.09		76.59		73.00	

**GILL ELEMENTARY
Organization 147
Grade Span: EC-5**

At The Charles A. Gill Elementary School, we are creating global leaders by providing an excellent, equitable education that promotes social development and innovation to grow all Bulldog Scholars.... ONE GOAL, ONE WAY, THE GILL WAY.

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 52 percent to 60 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 41 percent to 56.0 percent by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	658	617	587
11 Instruction	2,852,330	77.14%	3,224,771	79.12%	3,129,687	78.70%	Ethnicity:			
12 Inst Resources & Media Svcs	78,937	2.14%	200	0.01%	79,177	1.99%	African Amer	22.04%	22.04%	24.36%
13 Curr Dvlp & Inst Staff Dvlp	5,168	0.14%	7,679	0.19%	-	0.00%	Asian	5.62%	5.67%	6.47%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.72%	65.64%	62.69%
23 Sch Ldrsp	397,786	10.76%	390,893	9.59%	313,753	7.89%	Native Amer	0.00%	0.00%	0.51%
31 Guidance Counseling & Eval Svc	94,154	2.55%	71,718	1.76%	76,014	1.91%	White	2.43%	3.40%	3.24%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.88%	8.10%	7.33%
33 Health Svc	32,216	0.87%	69,210	1.70%	85,835	2.16%	Econ Disadv.	93.77%	90.76%	91.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.08%	58.02%	48.38%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,460	0.42%	2,125	0.05%	1,069	0.03%				
51 Facilities Maint/Ops	62,315	1.69%	113,141	2.78%	131,952	3.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,538,366	95.69%	3,879,737	95.19%	3,817,487	95.99%				
Non-Payroll Cost by Function										
11 Instruction	25,878	0.70%	33,226	0.82%	22,894	0.58%				
12 Inst Resources & Media Svcs	5,850	0.16%	5,567	0.14%	5,502	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,707	0.05%	30,573	0.75%	1,300	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	416	0.01%	12,472	0.31%	2,850	0.07%				
31 Guidance Counseling & Eval Svc	794	0.02%	1,995	0.05%	600	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	581	0.02%	-	0.00%	800	0.02%				
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	122,724	3.32%	110,241	2.71%	124,131	3.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,079	0.03%	1,787	0.04%	1,200	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	159,269	4.31%	196,101	4.81%	159,517	4.01%				
Total General Annual Operating Budget	\$ 3,697,635	100.00%	\$ 4,075,838	100.00%	\$ 3,977,004	100.00%				
PEIMS/Estimated Enrollment	617		587		572					
General Operating Student/Teacher Ratio	16.6		15.4		15.4					
Total Budgeted Operating Cost/student	\$ 5,993		\$ 6,944		\$ 6,953					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.20	10.00	38.20	10.00	37.20	9.00
Inst Resources & Media Svcs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.29	16.00	43.29	15.00	42.20	14.00
Total Staff	60.29		58.29		56.20	

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: Preparing Students to become CCMR: Student achievement on state assessments in all subjects, as measured by the percentage of scores at the Masters performance levels, will increase from 23% to 30% by June 2025.
- Goal 2: Campus Goal for Family and Community Engagement: Gooch will ensure a positive, inspiring, and welcoming school culture and climate that actively foster meaningful participation, feedback, and collaboration with parents and families.
- Goal 3: Campus Goal for Culture and Climate: Gooch will create and sustain a positive and inspiring culture and climate of excellence and equity where all staff members and students feel valued and appreciated.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	354	369	373
11 Instruction	2,097,466	74.89%	2,398,769	75.39%	2,673,309	76.68%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	2.27%	African Amer	8.48%	8.40%	12.06%
13 Curr Dvlp & Inst Staff Dvlp	3,856	0.14%	6,756	0.21%	-	0.00%	Asian	2.83%	2.71%	1.34%
21 Inst Ldrsp	30,935	1.11%	84,279	2.65%	-	0.00%	Hispanic	80.79%	82.11%	80.97%
23 Sch Ldrsp	264,003	9.43%	287,058	9.02%	304,299	8.73%	Native Amer	0.28%	0.27%	0.00%
31 Guidance Counseling & Eval Svc	84,654	3.02%	82,541	2.59%	84,528	2.42%	White	4.80%	4.88%	4.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.41%	15.18%	19.57%
33 Health Svc	82,190	2.94%	83,708	2.63%	85,811	2.46%	Econ Disadv.	88.42%	91.33%	87.40%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.34%	71.00%	68.37%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,076	0.04%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	106,973	3.82%	122,741	3.86%	129,908	3.73%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.07%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,671,154	95.38%	3,067,977	96.42%	3,357,032	96.29%				
Non-Payroll Cost by Function										
11 Instruction	19,400	0.69%	16,255	0.51%	16,392	0.47%				
12 Inst Resources & Media Svcs	3,221	0.12%	3,460	0.11%	3,920	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,565	0.06%	1,249	0.04%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,635	0.09%	350	0.01%	2,000	0.06%				
31 Guidance Counseling & Eval Svc	531	0.02%	300	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	100	0.00%	157	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	102,043	3.64%	90,493	2.84%	102,372	2.94%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,500	0.05%	1,500	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	129,496	4.62%	114,004	3.58%	129,524	3.72%				
Total General Annual Operating Budget	\$ 2,800,650	100.00%	\$ 3,181,981	100.00%	\$ 3,486,556	100.00%				
PEIMS/Estimated Enrollment	369		373		400					
General Operating Student/Teacher Ratio	12.9		13.5		13.9					
Total Budgeted Operating Cost/student	\$ 7,590		\$ 8,531		\$ 8,716					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.70	11.00	27.70	11.00	28.70	15.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.79	16.00	32.79	16.00	33.70	20.00
Total Staff	49.79		48.79		53.70	

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: Hall 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

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 2024

Goal 3: 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 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	427	432	427
11 Instruction	2,185,858	72.15%	2,528,230	70.76%	2,670,554	75.80%	Ethnicity:			
12 Inst Resources & Media Svcs	56,430	1.86%	72,170	2.02%	79,747	2.26%	African Amer	2.58%	1.85%	1.64%
13 Curr Dvlp & Inst Staff Dvlp	9,958	0.33%	9,895	0.28%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.25%	96.30%	96.72%
23 Sch Ldrsp	283,888	9.37%	376,262	10.53%	288,191	8.18%	Native Amer	0.00%	0.23%	0.00%
31 Guidance Counseling & Eval Svc	70,262	2.32%	71,707	2.01%	73,947	2.10%	White	0.94%	1.39%	1.64%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.09%	5.79%	9.13%
33 Health Svc	77,657	2.56%	77,790	2.18%	80,027	2.27%	Econ Disadv.	94.61%	96.99%	96.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.49%	71.99%	69.09%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,587	0.12%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	115,144	3.80%	124,826	3.49%	133,771	3.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,802,784	92.51%	3,260,880	91.27%	3,326,237	94.41%				
Non-Payroll Cost by Function										
11 Instruction	80,407	2.65%	132,222	3.70%	16,796	0.48%				
12 Inst Resources & Media Svcs	4,182	0.14%	4,049	0.11%	4,214	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	4,092	0.12%	3,800	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	953	0.03%	8,000	0.22%	1,098	0.03%				
31 Guidance Counseling & Eval Svc	387	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	283	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	140,606	4.64%	163,304	4.57%	171,191	4.86%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	226,819	7.49%	311,967	8.73%	197,099	5.59%				
Total General Annual Operating Budget	\$ 3,029,602	100.00%	\$ 3,572,847	100.00%	\$ 3,523,336	100.00%				
PEIMS/Estimated Enrollment	432		427		432					
General Operating Student/Teacher Ratio	14.4		15		14.4					
Total Budgeted Operating Cost/student	\$ 7,013		\$ 8,367		\$ 8,156					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	8.00	28.50	11.00	30.00	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.09	13.00	34.59	16.00	35.00	16.00
Total Staff	48.09		50.59		51.00	

HENDERSON ELEMENTARY

Organization 152

Grade Span: EC-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 and/or above grade level by June 2024 as indicated by MAP EOY data.
- Goal 3: Henderson Elementary will increase meets performance level on 3rd grade math from 12% to 15% as evidence by STAAR 2021-2022.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	375	361	352
11 Instruction	2,327,738	74.56%	2,445,131	73.08%	2,100,319	71.18%	Ethnicity:			
12 Inst Resources & Media Svcs	75,391	2.42%	80,060	2.39%	80,321	2.72%	African Amer	4.00%	5.82%	5.11%
13 Curr Dvlp & Inst Staff Dvlp	17,237	0.55%	7,770	0.23%	-	0.00%	Asian	0.27%	0.83%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.87%	89.20%	89.77%
23 Sch Ldrsp	306,543	9.82%	343,408	10.26%	343,209	11.63%	Native Amer	0.00%	0.00%	0.28%
31 Guidance Counseling & Eval Svc	54,550	1.75%	75,458	2.26%	86,334	2.93%	White	1.07%	2.49%	3.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.27%	7.76%	8.52%
33 Health Svc	71,618	2.29%	72,315	2.16%	74,680	2.53%	Econ Disadv.	89.33%	89.75%	91.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.00%	62.33%	64.49%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,814	0.67%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,527	3.73%	127,061	3.80%	134,852	4.57%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,990,418	95.79%	3,153,328	94.25%	2,819,715	95.56%				
Non-Payroll Cost by Function										
11 Instruction	15,803	0.51%	19,453	0.58%	14,006	0.48%				
12 Inst Resources & Media Svcs	3,470	0.11%	3,469	0.10%	3,294	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,371	0.04%	708	0.02%	1,500	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,241	0.14%	5,916	0.18%	3,200	0.11%				
31 Guidance Counseling & Eval Svc	469	0.02%	-	0.00%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	200	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	240	0.01%	50,240	1.50%	240	0.01%				
51 Facilities Maint/Ops	105,697	3.39%	112,338	3.36%	108,167	3.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	131,491	4.21%	192,424	5.75%	131,007	4.44%				
Total General Annual Operating Budget	\$ 3,121,909	100.00%	\$ 3,345,752	100.00%	\$ 2,950,722	100.00%				
PEIMS/Estimated Enrollment	361		352		332					
General Operating Student/Teacher Ratio	13.4		13.1		14.5					
Total Budgeted Operating Cost/student	\$ 8,648		\$ 9,505		\$ 8,888					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.90	10.00	26.90	10.00	22.90	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	31.99	15.00	31.99	15.00	27.90	12.00
Total Staff	46.99		46.99		39.90	

**HEXTER ELEMENTARY
Organization 153
Grade Span: PK-5**

To ensure that each child develops the knowledge and skills required of successful future leaders, including mastery of rigorous and relevant academic content, commitment to healthy living, and qualities of character that exemplify respect, responsibility and good citizenship.

Goals

- Goal 1: Student achievement on the STAAR assessment in the Meets performance level or above will increase.
- Goal 2: Hexter Domain 1 scores will increase from 59 to at least 60.
- Goal 3: Student achievement on state assessment in mathematics at the Meets performance level or above shall increase from 45% to 50% by June 2025

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	474	447	441
11 Instruction	2,195,523	73.75%	2,540,746	76.66%	2,609,349	75.12%	Ethnicity:			
12 Inst Resources & Media Svcs	78,715	2.64%	80,060	2.42%	80,321	2.31%	African Amer	17.30%	19.02%	18.14%
13 Curr Dvlp & Inst Staff Dvlp	2,138	0.07%	7,193	0.22%	-	0.00%	Asian	1.48%	2.01%	1.59%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.93%	40.05%	43.54%
23 Sch Ldrsp	276,933	9.30%	287,530	8.68%	333,080	9.59%	Native Amer	0.21%	0.22%	0.23%
31 Guidance Counseling & Eval Svc	80,118	2.69%	81,289	2.45%	85,793	2.47%	White	36.50%	35.79%	33.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.12%	9.40%	10.20%
33 Health Svc	75,728	2.54%	80,601	2.43%	82,776	2.38%	Econ Disadv.	48.52%	49.89%	50.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.20%	14.77%	15.19%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,581	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,696	3.92%	124,157	3.75%	134,821	3.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,836,434	95.27%	3,201,576	96.60%	3,326,140	95.76%				
Non-Payroll Cost by Function										
11 Instruction	10,471	0.35%	15,027	0.45%	15,567	0.45%				
12 Inst Resources & Media Svcs	4,275	0.14%	4,040	0.12%	4,233	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	602	0.02%	700	0.02%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	973	0.03%	612	0.02%	750	0.02%				
31 Guidance Counseling & Eval Svc	561	0.02%	200	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	198	0.01%	200	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	123,620	4.15%	91,717	2.77%	123,506	3.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	140,700	4.73%	112,736	3.40%	147,396	4.24%				
Total General Annual Operating Budget	\$ 2,977,134	100.00%	\$ 3,314,312	100.00%	\$ 3,473,536	100.00%				
PEIMS/Estimated Enrollment	447		441		434					
General Operating Student/Teacher Ratio	14.7		15		14.8					
Total Budgeted Operating Cost/student	\$ 6,660		\$ 7,515		\$ 8,004					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.40	6.00	29.40	7.00	29.40	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.49	11.00	34.49	12.00	34.40	12.00
Total Staff	46.49		46.49		46.40	

LARRY SMITH ELEMENTARY

Organization 154

Grade Span: PK3-5

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

Goals

- Goal 1: Increase in student achievement through effective DDI practices and systems.
- Goal 2: Improve the quality of instruction through effective PLC's and instructional feedback.
- Goal 3: Increase the culture and climate by building respectful relationships will all stakeholders.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	763	773	740
11 Instruction	3,979,352	80.62%	4,261,722	79.91%	3,997,149	79.70%	Ethnicity:			
12 Inst Resources & Media Svcs	70,481	1.43%	71,184	1.34%	80,321	1.60%	African Amer	17.30%	17.46%	16.22%
13 Curr Dvlp & Inst Staff Dvlp	10,247	0.21%	7,770	0.15%	-	0.00%	Asian	0.66%	0.52%	0.14%
21 Inst Ldrsp	-	0.00%	81,391	1.53%	-	0.00%	Hispanic	76.67%	75.68%	78.24%
23 Sch Ldrsp	426,497	8.64%	436,767	8.19%	444,657	8.87%	Native Amer	0.00%	0.26%	0.54%
31 Guidance Counseling & Eval Svc	108,564	2.20%	95,014	1.78%	97,349	1.94%	White	4.06%	4.01%	2.57%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.26%	8.41%	9.19%
33 Health Svc	65,020	1.32%	69,210	1.30%	90,301	1.80%	Econ Disadv.	93.58%	91.85%	92.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.31%	53.69%	55.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,147	0.25%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,759	2.22%	125,408	2.35%	123,422	2.46%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,782,068	96.88%	5,148,466	96.53%	4,833,199	96.37%				
Non-Payroll Cost by Function										
11 Instruction	25,467	0.52%	35,150	0.66%	32,463	0.65%				
12 Inst Resources & Media Svcs	7,126	0.14%	7,112	0.13%	6,772	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	972	0.02%	2,000	0.04%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	840	0.02%	1,105	0.02%	2,150	0.04%				
31 Guidance Counseling & Eval Svc	576	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,008	0.02%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	71	0.00%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	115,662	2.34%	136,147	2.55%	138,045	2.75%				
52 Security & Monitoring Svcs	2,210	0.05%	2,300	0.04%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	90	0.00%	300	0.01%	750	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	154,021	3.12%	184,854	3.47%	181,920	3.63%				
Total General Annual Operating Budget	\$ 4,936,089	100.00%	\$ 5,333,320	100.00%	\$ 5,015,119	100.00%				
PEIMS/Estimated Enrollment	773		740		710					
General Operating Student/Teacher Ratio	15.2		14.8		15.8					
Total Budgeted Operating Cost/student	\$ 6,386		\$ 7,207		\$ 7,064					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.90	14.00	49.90	13.00	44.90	14.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	1.00	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	56.99	20.00	56.99	19.50	50.90	20.50
Total Staff	76.99		76.49		71.40	

C A TATUM JR ELEMENTARY

Organization 155

Grade Span: PK3-5

Every student. Every day. No Excuses!

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	410	429	391
11 Instruction	2,338,806	73.81%	2,507,686	75.08%	2,609,348	76.25%	Ethnicity:			
12 Inst Resources & Media Svcs	76,019	2.40%	80,060	2.40%	80,321	2.35%	African Amer	41.95%	45.22%	41.94%
13 Curr Dvlp & Inst Staff Dvlp	1,750	0.06%	8,555	0.26%	1,283	0.04%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.12%	51.05%	54.73%
23 Sch Ldrsp	325,604	10.28%	321,553	9.63%	320,906	9.38%	Native Amer	0.00%	0.00%	0.51%
31 Guidance Counseling & Eval Svc	87,492	2.76%	87,772	2.63%	84,872	2.48%	White	0.49%	2.10%	1.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.24%	8.39%	7.42%
33 Health Svc	68,891	2.17%	69,210	2.07%	71,644	2.09%	Econ Disadv.	98.05%	96.27%	97.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.42%	40.33%	43.48%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,308	0.55%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	89,675	2.83%	124,771	3.74%	132,723	3.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,005,544	94.85%	3,201,732	95.86%	3,301,097	96.47%				
Non-Payroll Cost by Function										
11 Instruction	49,649	1.57%	30,766	0.92%	16,304	0.48%				
12 Inst Resources & Media Svcs	3,526	0.11%	3,892	0.12%	3,672	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	626	0.02%	1,000	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	13,963	0.44%	2,430	0.07%	1,400	0.04%				
31 Guidance Counseling & Eval Svc	351	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	161	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,112	0.10%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	91,176	2.88%	99,160	2.97%	98,508	2.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	784	0.03%	809	0.02%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	163,350	5.16%	138,357	4.14%	120,884	3.53%				
Total General Annual Operating Budget	\$ 3,168,893	100.00%	\$ 3,340,089	100.00%	\$ 3,421,981	100.00%				
PEIMS/Estimated Enrollment	429		391		373					
General Operating Student/Teacher Ratio	13.4		13		12.6					
Total Budgeted Operating Cost/student	\$ 7,387		\$ 8,542		\$ 9,174					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	9.00	30.00	8.00	29.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	37.09	14.00	35.09	13.00	34.50	15.00
Total Staff	51.09		48.09		49.50	

HAWTHORNE ELEMENTARY

Organization 156

Grade Span: EC-5

At Hawthorne, our mission is to empower students through a commitment to excellence. We act to make a positive difference in the lives of others in the world around us. High quality instruction guides students through deep exploration of critical thinking and problem solving processes and helps develop personal self discovery.

Goals

- Goal 1: GOAL: Student achievement on state assessment in all subjects as measured by the state accountability Domain 1 score will increase from 51% to 56% in 2023
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 39% to 44% by June 2023 through improving the quality of instruction through the implementation of TEI, with a focus on quality professional development, and effective coaching and feedback.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 50% to 54% by June 2022 through the implementation of AVID strategies, TEI, with a focus on quality professional development, and effective coaching and feedback.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	392	392	420
11 Instruction	2,461,550	76.40%	2,622,993	77.44%	2,817,309	77.58%	Ethnicity:			
12 Inst Resources & Media Svcs	69,704	2.16%	200	0.01%	-	0.00%	African Amer	3.57%	5.36%	2.38%
13 Curr Dvlp & Inst Staff Dvlp	20,160	0.63%	8,932	0.26%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.88%	92.35%	95.24%
23 Sch Ldrsp	304,167	9.44%	299,122	8.83%	302,986	8.34%	Native Amer	0.00%	0.51%	0.00%
31 Guidance Counseling & Eval Svc	65,683	2.04%	70,626	2.09%	72,987	2.01%	White	2.30%	1.53%	1.91%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.99%	14.80%	15.95%
33 Health Svc	12,659	0.39%	73,580	2.17%	77,928	2.15%	Econ Disadv.	91.33%	92.35%	87.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.37%	66.07%	69.29%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,366	0.35%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	135,229	4.20%	205,318	6.06%	215,227	5.93%				
52 Security & Monitoring Svcs	504	0.02%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,081,022	95.62%	3,282,896	96.92%	3,486,437	96.01%				
Non-Payroll Cost by Function										
11 Instruction	16,773	0.52%	13,988	0.41%	20,540	0.57%				
12 Inst Resources & Media Svcs	3,516	0.11%	3,764	0.11%	4,168	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,437	0.05%	1,500	0.04%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,186	0.04%	720	0.02%	50	0.00%				
31 Guidance Counseling & Eval Svc	489	0.02%	220	0.01%	220	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	441	0.01%	859	0.03%	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	116,427	3.61%	80,864	2.39%	116,774	3.22%				
52 Security & Monitoring Svcs	145	0.01%	-	0.00%	300	0.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	617	0.02%	2,290	0.07%	2,500	0.07%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	141,029	4.38%	104,205	3.08%	145,052	3.99%				
Total General Annual Operating Budget	\$ 3,222,051	100.00%	\$ 3,387,101	100.00%	\$ 3,631,489	100.00%				
PEIMS/Estimated Enrollment	392		420		427					
General Operating Student/Teacher Ratio	13.1		13.3		13.6					
Total Budgeted Operating Cost/student	\$ 8,220		\$ 8,065		\$ 8,505					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	11.00	31.50	11.00	31.50	12.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.09	16.00	35.59	18.00	35.50	19.00
Total Staff	51.09		53.59		54.50	

HOGG NEW TECH CENTER

Organization 157

Grade Span: PK3-5

Our mission is to leverage students' interests, knowledge and skills, and social emotional awareness through innovative learning experiences with five learning outcomes: knowledge and skills, written and oral communication, agency and collaboration.

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 43 to 54 by spring 2024.

Goal 2: Student achievement on the earliest grade level's state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels will increase from 30 to 52 percent.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) at the mastery level will increase from 23% to 28%.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	304	306	315
11 Instruction	1,745,355	65.81%	2,026,097	69.16%	2,002,781	71.53%	Ethnicity:			
12 Inst Resources & Media Svcs	78,679	2.97%	80,060	2.73%	80,321	2.87%	African Amer	7.90%	7.52%	8.89%
13 Curr Dvlp & Inst Staff Dvlp	14,468	0.55%	7,981	0.27%	642	0.02%	Asian	0.00%	0.00%	0.95%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.18%	85.62%	79.37%
23 Sch Ldrsp	300,805	11.34%	309,840	10.58%	314,140	11.22%	Native Amer	0.00%	0.33%	1.27%
31 Guidance Counseling & Eval Svc	72,147	2.72%	95,014	3.24%	96,813	3.46%	White	4.28%	6.21%	8.25%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.49%	13.40%	13.33%
33 Health Svc	79,593	3.00%	82,673	2.82%	84,799	3.03%	Econ Disadv.	87.17%	96.08%	89.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.87%	40.85%	38.10%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,553	0.17%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	112,920	4.26%	126,885	4.33%	134,788	4.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,408,518	90.81%	2,728,550	93.14%	2,714,284	96.94%				
Non-Payroll Cost by Function										
11 Instruction	169,907	6.41%	89,531	3.06%	15,596	0.56%				
12 Inst Resources & Media Svcs	2,998	0.11%	2,816	0.10%	3,239	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	5,875	0.22%	29,200	1.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	81	0.00%	8,000	0.27%	-	0.00%				
31 Guidance Counseling & Eval Svc	203	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	64,503	2.43%	70,071	2.39%	65,495	2.34%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	184	0.01%	1,500	0.05%	1,500	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	243,750	9.19%	201,118	6.87%	85,830	3.07%				
Total General Annual Operating Budget	\$ 2,652,269	100.00%	\$ 2,929,668	100.00%	\$ 2,800,114	100.00%				
PEIMS/Estimated Enrollment	306		315		326					
General Operating Student/Teacher Ratio	13.6		13.4		14.5					
Total Budgeted Operating Cost/student	\$ 8,668		\$ 9,301		\$ 8,589					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	6.00	23.50	7.00	22.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	27.59	11.00	28.59	12.00	27.50	12.00
Total Staff	38.59		40.59		39.50	

**HOOE ELEMENTARY
Organization 158
Grade Span: PK3-5**

Close the Opportunity Gap by preparing all students for college readiness and success in a global society.

Goals

- Goal 1: Students reading on grade level by the time they reach 3rd grade.
- Goal 2: Data Driven Instruction to identify learning gaps and write reteach corrective action plans.
- Goal 3: High quality first instruction.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	377	389	345
11 Instruction	2,397,674	77.65%	2,268,437	74.02%	2,304,271	74.55%	Ethnicity:			
12 Inst Resources & Media Svcs	75,162	2.43%	80,060	2.61%	80,321	2.60%	African Amer	0.53%	0.77%	0.29%
13 Curr Dvlp & Inst Staff Dvlp	15,961	0.52%	9,668	0.32%	2,148	0.07%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.35%	96.66%	97.68%
23 Sch Ldrsp	292,158	9.46%	311,012	10.15%	297,510	9.63%	Native Amer	0.00%	0.51%	0.00%
31 Guidance Counseling & Eval Svc	78,837	2.55%	79,439	2.59%	86,863	2.81%	White	1.33%	1.54%	2.03%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.94%	14.40%	12.17%
33 Health Svc	50,786	1.65%	68,438	2.23%	77,928	2.52%	Econ Disadv.	87.53%	93.83%	92.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.95%	44.22%	47.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,117	0.20%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	77,215	2.50%	128,611	4.20%	135,143	4.37%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,993,909	96.96%	2,945,665	96.11%	2,984,184	96.54%				
Non-Payroll Cost by Function										
11 Instruction	10,424	0.34%	35,624	1.16%	20,334	0.66%				
12 Inst Resources & Media Svcs	3,662	0.12%	3,460	0.11%	3,377	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	303	0.01%	500	0.02%	500	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,066	0.07%	1,600	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	505	0.02%	220	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	463	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	76,768	2.49%	76,844	2.51%	82,600	2.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	272	0.01%	462	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	94,001	3.04%	119,173	3.89%	106,811	3.46%				
Total General Annual Operating Budget	\$ 3,087,909	100.00%	\$ 3,064,838	100.00%	\$ 3,090,995	100.00%				
PEIMS/Estimated Enrollment	389		345		341					
General Operating Student/Teacher Ratio	13.2		13		13.4					
Total Budgeted Operating Cost/student	\$ 7,938		\$ 8,884		\$ 9,065					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	10.00	26.50	9.00	25.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	34.59	15.00	31.59	14.00	30.50	15.00
Total Staff	49.59		45.59		45.50	

HOTCHKISS ELEMENTARY

Organization 159

Grade Span: PK3-8

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 57 to 70 by Spring 2024.

Goal 2: Student achievement on state assessments in all subjects in Domain 1 will increase from 57 to 70 by Spring 2024.

Goal 3: Student achievement on the 3rd-7th grade state assessment in reading, math, and science at the Masters performance level or above will increase from 13% to 16% by Spring 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	651	500	495
11 Instruction	2,874,327	74.01%	3,569,307	71.93%	3,212,361	73.86%	Ethnicity:			
12 Inst Resources & Media Svcs	77,866	2.01%	76,114	1.53%	76,466	1.76%	African Amer	30.72%	27.00%	20.81%
13 Curr Dvlp & Inst Staff Dvlp	106,058	2.73%	102,025	2.06%	-	0.00%	Asian	5.07%	1.00%	1.82%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.68%	62.60%	67.27%
23 Sch Ldrsp	312,047	8.04%	526,490	10.61%	475,116	10.92%	Native Amer	0.15%	0.80%	1.01%
31 Guidance Counseling & Eval Svc	166,847	4.30%	174,670	3.52%	162,798	3.74%	White	1.23%	4.20%	5.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.07%	11.40%	11.52%
33 Health Svc	57,246	1.47%	66,254	1.34%	68,757	1.58%	Econ Disadv.	96.01%	89.60%	95.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.91%	58.40%	61.41%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,943	0.15%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,876	2.86%	159,976	3.22%	171,733	3.95%				
52 Security & Monitoring Svcs	-	0.00%	30,610	0.62%	30,085	0.69%				
53 Data Proc Svcs	-	0.00%	2,125	0.04%	-	0.00%				
61 Community Svcs	727	0.02%	991	0.02%	-	0.00%				
	3,711,937	95.57%	4,708,562	94.88%	4,197,316	96.50%				
Non-Payroll Cost by Function										
11 Instruction	43,243	1.11%	118,781	2.39%	24,213	0.56%				
12 Inst Resources & Media Svcs	4,156	0.11%	4,706	0.10%	5,083	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,046	0.03%	-	0.00%	500	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,859	0.20%	6,110	0.12%	3,000	0.07%				
31 Guidance Counseling & Eval Svc	433	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	389	0.01%	454	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	239	0.01%	4,952	0.10%	4,712	0.11%				
51 Facilities Maint/Ops	114,534	2.95%	118,935	2.40%	114,303	2.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	171,899	4.43%	253,938	5.12%	152,061	3.50%				
Total General Annual Operating Budget	\$ 3,883,835	100.00%	\$ 4,962,500	100.00%	\$ 4,349,377	100.00%				
PEIMS/Estimated Enrollment	500		495		509					
General Operating Student/Teacher Ratio	14.6		12.6		14.3					
Total Budgeted Operating Cost/student	\$ 7,768		\$ 10,025		\$ 8,545					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.20	12.00	39.20	14.00	35.70	14.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.29	18.00	47.29	23.00	42.70	23.00
Total Staff	60.29		70.29		65.70	

PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON

Organization 160

Grade Span: PK3-5

We are a personalized learning community driven by continual growth and learner ownership to create a limitless environment where people are compassionate, intentional, reflective, and empowered. Our goal is to create a learning environment that promotes individual student learning needs by helping them identify and track their academic goals.

Goals

Goal 1: Track weekly assessment scores and use the data to develop and support individual student learning pathways.

Goal 2: AVID coordinator will train the staff on schoolwide practices such as focused note-taking, the use of planners, binder checks, and different strategies to support students in organizing and preparing for rigorous academic schoolwork

Goal 3: Students will participate in STEAM lessons with a high focus on math and science to close academic gaps for all students.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	256	274	284
11 Instruction	1,689,881	67.22%	1,770,780	69.31%	1,794,840	70.36%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	24.22%	22.26%	20.78%
13 Curr Dvlp & Inst Staff Dvlp	1,823	0.07%	7,217	0.28%	195	0.01%	Asian	3.91%	2.92%	3.17%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.81%	56.93%	60.21%
23 Sch Ldrsp	353,694	14.07%	370,334	14.50%	299,072	11.73%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	76,849	3.06%	77,178	3.02%	165,723	6.50%	White	9.38%	13.14%	10.92%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.25%	9.12%	9.16%
33 Health Svc	72,167	2.87%	73,351	2.87%	75,691	2.97%	Econ Disadv.	63.28%	61.31%	62.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.42%	26.28%	27.82%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,526	0.50%	35	0.00%	45	0.00%				
51 Facilities Maint/Ops	102,762	4.09%	122,478	4.79%	131,434	5.15%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,309,703	91.88%	2,421,373	94.77%	2,467,000	96.71%				
Non-Payroll Cost by Function										
11 Instruction	140,808	5.60%	69,836	2.73%	17,173	0.67%				
12 Inst Resources & Media Svcs	2,946	0.12%	3,028	0.12%	3,018	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	55	0.00%	608	0.02%	754	0.03%				
21 Inst Ldrsp	527	0.02%	527	0.02%	400	0.02%				
23 Sch Ldrsp	910	0.04%	900	0.04%	599	0.02%				
31 Guidance Counseling & Eval Svc	194	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	58,728	2.34%	58,671	2.30%	61,864	2.43%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	204,167	8.12%	133,570	5.23%	83,808	3.29%				
Total General Annual Operating Budget	\$ 2,513,871	100.00%	\$ 2,554,943	100.00%	\$ 2,550,808	100.00%				
PEIMS/Estimated Enrollment	274		284		302					
General Operating Student/Teacher Ratio	12.7		12.9		13.7					
Total Budgeted Operating Cost/student	\$ 9,175		\$ 8,996		\$ 8,446					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	6.00	22.00	4.00	22.00	4.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	26.59	11.00	27.09	9.00	27.00	9.00
Total Staff	37.59		36.09		36.00	

SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY

Organization 161

Grade Span: EC-5

We are learning together to change the future!

Goals

- Goal 1: By May 2023, students in 3-5 Reading, 3-5 Math, and 5th Science will increase STAAR student achievement to at least an Approaches at 80% , Meets at 45% and Masters at 20% to have an overall Domain 1 of at least a 54.
- Goal 2: Students in grades PK-5 will participate in at least one extracurricular/co-curricular activity with 100% of students enrolled in a course of their choosing.
- Goal 3: Parents and community members are involved in monthly programs that are supporting the school's educational path as well as the mission and visions of the school.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	446	476	467
11 Instruction	2,835,026	77.43%	2,990,132	76.37%	3,029,514	77.25%	Ethnicity:			
12 Inst Resources & Media Svcs	82,001	2.24%	80,060	2.05%	80,321	2.05%	African Amer	12.78%	11.13%	6.21%
13 Curr Dvlp & Inst Staff Dvlp	11,600	0.32%	8,932	0.23%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.98%	84.24%	88.44%
23 Sch Ldrsp	284,334	7.77%	297,648	7.60%	382,282	9.75%	Native Amer	0.00%	0.84%	1.29%
31 Guidance Counseling & Eval Svc	77,768	2.12%	82,850	2.12%	84,931	2.17%	White	1.12%	2.31%	2.78%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.66%	14.50%	19.27%
33 Health Svc	64,581	1.76%	78,529	2.01%	80,751	2.06%	Econ Disadv.	94.84%	96.01%	95.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.37%	69.54%	72.38%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,008	0.14%	533	0.01%	1,069	0.03%				
51 Facilities Maint/Ops	91,301	2.49%	117,577	3.00%	126,441	3.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,451,619	94.27%	3,656,261	93.38%	3,785,309	96.52%				
Non-Payroll Cost by Function										
11 Instruction	98,101	2.68%	104,523	2.67%	17,450	0.45%				
12 Inst Resources & Media Svcs	4,196	0.12%	4,564	0.12%	4,297	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	4,677	0.13%	36,978	0.94%	6,146	0.16%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	171	0.01%	6,890	0.18%	400	0.01%				
31 Guidance Counseling & Eval Svc	333	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	388	0.01%	1,000	0.03%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	169	0.01%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	100,922	2.76%	104,013	2.66%	106,546	2.72%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	984	0.03%	1,000	0.03%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	209,941	5.73%	259,208	6.62%	136,579	3.48%				
Total General Annual Operating Budget	\$ 3,661,560	100.00%	\$ 3,915,469	100.00%	\$ 3,921,888	100.00%				
PEIMS/Estimated Enrollment	476		467		441					
General Operating Student/Teacher Ratio	13.5		14		12.7					
Total Budgeted Operating Cost/student	\$ 7,692		\$ 8,384		\$ 8,893					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.30	16.00	33.30	16.00	34.80	13.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.39	21.00	38.39	21.00	40.80	18.00
Total Staff	61.39		59.39		58.80	

MOCKINGBIRD ELEMENTARY SCHOOL

Organization 162

Grade Span: KN-5

Our missions 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 to 100%; "meets" rating to 80%; and "masters" rating to 70%
- Goal 2: To increase our 3rd through 5th grade ACP scores to 90% passing rate
- Goal 3: To increase our MAP growth and Math by 15 points for each grade level

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	667	657	673
11 Instruction	3,273,704	77.56%	3,885,709	80.14%	3,754,773	78.72%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	1.66%	African Amer	6.15%	6.55%	6.54%
13 Curr Dvlp & Inst Staff Dvlp	1,609	0.04%	-	0.00%	-	0.00%	Asian	4.35%	4.87%	5.65%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	27.29%	27.55%	29.42%
23 Sch Ldrsp	438,583	10.39%	445,358	9.19%	451,409	9.46%	Native Amer	0.00%	0.15%	0.15%
31 Guidance Counseling & Eval Svc	157,320	3.73%	165,701	3.42%	144,409	3.03%	White	52.02%	53.88%	53.49%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.84%	12.33%	12.48%
33 Health Svc	81,583	1.93%	82,673	1.71%	84,799	1.78%	Econ Disadv.	23.24%	19.48%	23.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.94%	13.70%	15.90%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,818	0.30%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	89,229	2.11%	125,273	2.58%	121,687	2.55%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	1,064	0.02%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,054,845	96.07%	4,705,778	97.05%	4,636,254	97.20%				
Non-Payroll Cost by Function										
11 Instruction	28,426	0.67%	32,901	0.68%	29,426	0.62%				
12 Inst Resources & Media Svcs	6,070	0.14%	6,468	0.13%	6,441	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,216	0.03%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,926	0.05%	2,100	0.04%	2,089	0.04%				
31 Guidance Counseling & Eval Svc	580	0.01%	380	0.01%	380	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	184	0.00%	341	0.01%	355	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	200	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,477	3.02%	100,512	2.07%	94,735	1.99%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	165,879	3.93%	142,902	2.95%	133,426	2.80%				
Total General Annual Operating Budget	\$ 4,220,725	100.00%	\$ 4,848,680	100.00%	\$ 4,769,680	100.00%				
PEIMS/Estimated Enrollment	657		673		674					
General Operating Student/Teacher Ratio	15.3		15		15.3					
Total Budgeted Operating Cost/student	\$ 6,424		\$ 7,205		\$ 7,077					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	5.00	45.00	6.00	44.00	6.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	49.00	11.00	51.00	12.00	51.00	12.00
Total Staff	60.00		63.00		63.00	

CEDAR CREST ELEMENTARY SCHOOL

Organization 163

Grade Span: EC-5

We will encourage and empower our scholars to take risks, serve, and be game changers

Goals

Goal 1: DISTRICT GOAL: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42 percent to 54 percent by June 2025. CAMPUS GOAL FOR PREPARING STUDENTS TO BE COLLEGE, CAREER, OR MILITARY READY: Cedar crest Elementary School will prepare students by increasing the percentage of Masters from 14 % to at least 35% on STAAR 2023 .

Goal 2: DISTRICT GOAL: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2023. CAMPUS GOAL FOR EXTRA-CURRICULAR OR CO-CURRICULAR ACTIVITIES: Cedar Crest Elementary School will achieve 100% student participation and 100% of teacher participation in extra-curricular activities that will met the district categories requirements.

Goal 3: Passing rate on Reading and Math STARR for AA students will increase 80% approaches, 55% Meets and 30% Masters.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	356	365	321
11 Instruction	2,399,738	69.99%	2,638,940	70.44%	2,577,402	72.71%	Ethnicity:			
12 Inst Resources & Media Svcs	33,164	0.97%	200	0.01%	-	0.00%	African Amer	56.18%	58.63%	44.86%
13 Curr Dvlp & Inst Staff Dvlp	109,893	3.21%	178,437	4.76%	89,594	2.53%	Asian	0.00%	0.00%	0.31%
21 Inst Ldrsp	19,247	0.56%	-	0.00%	-	0.00%	Hispanic	39.89%	39.18%	52.03%
23 Sch Ldrsp	327,538	9.55%	398,452	10.64%	362,528	10.23%	Native Amer	0.00%	0.27%	0.00%
31 Guidance Counseling & Eval Svc	184,385	5.38%	176,215	4.70%	168,336	4.75%	White	0.84%	0.55%	0.94%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.67%	10.14%	15.27%
33 Health Svc	82,419	2.40%	83,708	2.23%	85,811	2.42%	Econ Disadv.	98.60%	98.90%	99.69%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.49%	29.04%	38.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,619	0.08%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	105,958	3.09%	120,517	3.22%	128,582	3.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	56	0.00%				
61 Community Svcs	-	0.00%	80	0.00%	109	0.00%				
	3,264,960	95.23%	3,598,674	96.05%	3,412,418	96.27%				
Non-Payroll Cost by Function										
11 Instruction	37,237	1.09%	36,650	0.98%	12,056	0.34%				
12 Inst Resources & Media Svcs	3,359	0.10%	3,285	0.09%	3,101	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	5,467	0.16%	334	0.01%	300	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	517	0.02%	2,014	0.05%	791	0.02%				
31 Guidance Counseling & Eval Svc	795	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	497	0.02%	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	115,684	3.37%	104,971	2.80%	115,401	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	178	0.01%	200	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	163,556	4.77%	147,932	3.95%	132,349	3.73%				
Total General Annual Operating Budget	\$ 3,428,517	100.00%	\$ 3,746,606	100.00%	\$ 3,544,767	100.00%				
PEIMS/Estimated Enrollment	365		321		311					
General Operating Student/Teacher Ratio	13.5		11.9		11.7					
Total Budgeted Operating Cost/student	\$ 9,393		\$ 11,672		\$ 11,398					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	9.00	27.00	13.00	26.50	14.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.18	-	2.18	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.18	14.00	35.18	18.00	33.50	19.00
Total Staff	49.18		53.18		52.50	

JONES ELEMENTARY
Organization 164
Grade Span: EC-6

Educating all students for success

Goals

- Goal 1: Student achievement on state assessments in all subject in Domain 1 will increase from 46 to 58 by June 2024.
- 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 2024
- 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 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	568	510	497
11 Instruction	2,614,263	75.26%	2,918,636	76.06%	2,749,894	77.41%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	1.94%	1.96%	2.62%
13 Curr Dvlp & Inst Staff Dvlp	4,302	0.12%	88,047	2.30%	1,069	0.03%	Asian	0.18%	0.20%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.66%	96.28%	95.78%
23 Sch Ldrsp	398,434	11.47%	412,007	10.74%	325,739	9.17%	Native Amer	0.18%	0.00%	0.20%
31 Guidance Counseling & Eval Svc	76,011	2.19%	79,225	2.07%	81,388	2.29%	White	0.70%	1.18%	1.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.32%	11.57%	13.28%
33 Health Svc	67,127	1.93%	67,824	1.77%	77,928	2.19%	Econ Disadv.	95.95%	96.08%	96.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.03%	67.26%	65.59%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	24,502	0.71%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	107,284	3.09%	131,111	3.42%	126,774	3.57%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,291,922	94.77%	3,696,850	96.34%	3,362,792	94.66%				
Non-Payroll Cost by Function										
11 Instruction	9,693	0.28%	19,374	0.51%	15,926	0.45%				
12 Inst Resources & Media Svcs	4,986	0.14%	4,720	0.12%	4,582	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	75	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	409	0.01%	2,000	0.05%	2,200	0.06%				
31 Guidance Counseling & Eval Svc	606	0.02%	250	0.01%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	437	0.01%	722	0.02%	1,500	0.04%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	165,587	4.77%	113,212	2.95%	165,204	4.65%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	181,792	5.23%	140,278	3.66%	189,612	5.34%				
Total General Annual Operating Budget	\$ 3,473,714	100.00%	\$ 3,837,128	100.00%	\$ 3,552,404	100.00%				
PEIMS/Estimated Enrollment	510		497		472					
General Operating Student/Teacher Ratio	14.6		14.4		15					
Total Budgeted Operating Cost/student	\$ 6,811		\$ 7,721		\$ 7,526					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	10.00	34.50	10.00	31.50	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.09	15.00	40.59	15.00	35.50	15.00
Total Staff	55.09		55.59		50.50	

**KIEST ELEMENTARY
Organization 166
Grade Span: EC-5**

At Kiest, we are on a mission and our mission is to develop, train, and empower our students to become independent learners to develop and achieve their personal and academic goals.

Goals

Goal 1: By June 2025, 90% of PreK to 2nd Grade students will be approaching reading at grade level, 60% of students will be meeting on reading at grade level, and 30% of students will be reading at masters.
 Goal 2: By June 2025, 90% of 3rd to 5th Grade students will be at STAAR Approaches, 60% at STAAR Meets, and 30% of students will be STAAR Masters in reading, math, and science.
 Goal 3: Culture of Feedback and Improvement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	653	621	574
11 Instruction	3,025,963	77.68%	3,180,612	77.87%	3,358,575	80.52%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	76,634	1.88%	70,683	1.69%	African Amer	7.20%	6.76%	8.19%
13 Curr Dvlp & Inst Staff Dvlp	15,852	0.41%	7,783	0.19%	-	0.00%	Asian	0.15%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.74%	89.69%	87.98%
23 Sch Ldrsp	391,315	10.05%	378,527	9.27%	281,803	6.76%	Native Amer	0.00%	0.16%	0.00%
31 Guidance Counseling & Eval Svc	82,895	2.13%	80,787	1.98%	82,915	1.99%	White	2.45%	2.90%	3.14%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.81%	8.37%	8.19%
33 Health Svc	72,224	1.85%	69,210	1.69%	82,596	1.98%	Econ Disadv.	94.49%	94.85%	92.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.18%	61.68%	61.50%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,905	0.23%	35	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,090	2.80%	125,156	3.06%	132,989	3.19%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,706,245	95.15%	3,918,744	95.94%	4,009,561	96.12%				
Non-Payroll Cost by Function										
11 Instruction	51,029	1.31%	26,390	0.65%	28,741	0.69%				
12 Inst Resources & Media Svcs	5,916	0.15%	5,613	0.14%	4,914	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,096	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,004	0.10%	4,877	0.12%	-	0.00%				
31 Guidance Counseling & Eval Svc	523	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	145	0.00%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	240	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,273	3.27%	127,503	3.12%	128,161	3.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	189,129	4.86%	165,679	4.06%	161,816	3.88%				
Total General Annual Operating Budget	\$ 3,895,374	100.00%	\$ 4,084,423	100.00%	\$ 4,171,377	100.00%				
PEIMS/Estimated Enrollment	621		574		508					
General Operating Student/Teacher Ratio	16.3		15.9		13.3					
Total Budgeted Operating Cost/student	\$ 6,273		\$ 7,116		\$ 8,211					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.20	12.00	36.20	14.00	38.20	14.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.29	18.00	42.29	19.00	43.20	19.00
Total Staff	62.29		61.29		62.20	

KLEBERG ELEMENTARY

Organization 167

Grade Span: EC-5

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
- Goal 2: Campus Climate & Culture: Building Relationships, SEL, & Learning Environments
- Goal 3: Professional Learning: Through PLCs, PD, & Collaboration

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	683	821	816
11 Instruction	3,943,581	80.03%	4,299,584	80.28%	4,186,512	79.87%	Ethnicity:			
12 Inst Resources & Media Svcs	73,133	1.48%	80,060	1.50%	80,321	1.53%	African Amer	15.96%	17.05%	17.77%
13 Curr Dvlp & Inst Staff Dvlp	25,909	0.53%	12,020	0.22%	4,270	0.08%	Asian	0.15%	0.12%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.26%	73.45%	73.41%
23 Sch Ldrsp	429,929	8.73%	452,055	8.44%	432,274	8.25%	Native Amer	0.15%	0.12%	0.00%
31 Guidance Counseling & Eval Svc	110,465	2.24%	164,614	3.07%	158,845	3.03%	White	5.56%	6.58%	6.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.76%	12.55%	9.44%
33 Health Svc	62,373	1.27%	66,254	1.24%	87,414	1.67%	Econ Disadv.	88.73%	89.16%	88.85%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.22%	55.42%	53.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,826	0.30%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,164	2.30%	124,635	2.33%	132,590	2.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,773,379	96.88%	5,199,222	97.07%	5,082,226	96.95%				
Non-Payroll Cost by Function										
11 Instruction	23,452	0.48%	24,659	0.46%	23,774	0.45%				
12 Inst Resources & Media Svcs	6,504	0.13%	8,290	0.16%	8,060	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	1,212	0.03%	2,400	0.05%	2,400	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,553	0.05%	3,334	0.06%	4,740	0.09%				
31 Guidance Counseling & Eval Svc	1,008	0.02%	400	0.01%	400	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	299	0.01%	300	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	183	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,971	2.41%	117,223	2.19%	119,811	2.29%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	153,999	3.13%	156,789	2.93%	159,685	3.05%				
Total General Annual Operating Budget	\$ 4,927,378	100.00%	\$ 5,356,011	100.00%	\$ 5,241,911	100.00%				
PEIMS/Estimated Enrollment	821		816		850					
General Operating Student/Teacher Ratio	16.1		16.2		17.7					
Total Budgeted Operating Cost/student	\$ 6,002		\$ 6,564		\$ 6,167					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	14.00	50.50	15.00	48.00	16.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	58.09	20.00	57.59	21.50	55.00	22.50
Total Staff	78.09		79.09		77.50	

KNIGHT ELEMENTARY
Organization 168
Grade Span: PK-5

Our mission at Obadiah Knight Elementary is to educate students in an environment of high expectations and joy.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 45 % to 52% by June 2023.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 36% to 42% by June 2023.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 49% to 51% by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	385	332	317
11 Instruction	1,988,216	70.16%	2,006,591	72.01%	1,979,045	73.74%	Ethnicity:			
12 Inst Resources & Media Svcs	(38)	0.00%	-	0.00%	-	0.00%	African Amer	2.34%	3.92%	2.84%
13 Curr Dvlp & Inst Staff Dvlp	11,763	0.42%	6,898	0.25%	1,189	0.04%	Asian	0.00%	0.60%	0.32%
21 Inst Ldrsp	53,457	1.89%	-	0.00%	-	0.00%	Hispanic	96.36%	94.58%	95.90%
23 Sch Ldrsp	362,804	12.80%	374,301	13.43%	305,556	11.39%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	83,044	2.93%	81,005	2.91%	83,127	3.10%	White	0.78%	0.90%	0.63%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.31%	9.34%	11.36%
33 Health Svc	74,738	2.64%	79,566	2.86%	81,764	3.05%	Econ Disadv.	95.58%	94.88%	94.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.84%	76.21%	75.08%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,082	0.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	95,825	3.38%	119,531	4.29%	125,742	4.69%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,678,892</u>	<u>94.53%</u>	<u>2,667,892</u>	<u>95.74%</u>	<u>2,576,423</u>	<u>96.00%</u>				
Non-Payroll Cost by Function										
11 Instruction	22,255	0.79%	18,079	0.65%	13,561	0.51%				
12 Inst Resources & Media Svcs	3,675	0.13%	3,028	0.11%	2,954	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	40,514	1.43%	1,300	0.05%	1,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,066	0.04%	2,850	0.10%	1,000	0.04%				
31 Guidance Counseling & Eval Svc	597	0.02%	250	0.01%	300	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	99	0.00%	100	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	86,684	3.06%	93,135	3.34%	87,899	3.28%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>154,891</u>	<u>5.47%</u>	<u>118,742</u>	<u>4.26%</u>	<u>107,324</u>	<u>4.00%</u>				
Total General Annual Operating Budget	\$ 2,833,783	100.00%	\$ 2,786,634	100.00%	\$ 2,683,747	100.00%				
PEIMS/Estimated Enrollment	332		317		295					
General Operating Student/Teacher Ratio	12.3		13.2		13.1					
Total Budgeted Operating Cost/student	\$ 8,535		\$ 8,791		\$ 9,097					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	8.00	24.00	6.00	22.50	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.09	13.00	29.09	11.00	26.50	11.00
Total Staff	46.09		40.09		37.50	

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 : The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42 percent to 54 percent 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	501	474	454
11 Instruction	3,059,797	77.83%	3,191,017	77.31%	3,143,006	77.64%	Ethnicity:			
12 Inst Resources & Media Svcs	66,520	1.69%	77,096	1.87%	73,343	1.81%	African Amer	25.35%	30.59%	34.36%
13 Curr Dvlp & Inst Staff Dvlp	10,970	0.28%	9,473	0.23%	-	0.00%	Asian	2.20%	1.69%	1.76%
21 Inst Ldrsp	97,402	2.48%	99,108	2.40%	99,685	2.46%	Hispanic	50.90%	48.10%	47.36%
23 Sch Ldrsp	271,575	6.91%	303,524	7.35%	302,189	7.47%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,464	2.07%	82,850	2.01%	84,931	2.10%	White	17.17%	13.92%	11.67%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.97%	12.03%	19.38%
33 Health Svc	59,414	1.51%	68,174	1.65%	71,960	1.78%	Econ Disadv.	62.08%	69.20%	68.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.72%	36.50%	37.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,396	0.21%	3,246	0.08%	3,204	0.08%				
51 Facilities Maint/Ops	115,189	2.93%	123,927	3.00%	131,897	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,770,727	95.91%	3,958,415	95.91%	3,910,215	96.59%				
Non-Payroll Cost by Function										
11 Instruction	45,532	1.16%	45,750	1.11%	28,380	0.70%				
12 Inst Resources & Media Svcs	4,329	0.11%	4,509	0.11%	4,067	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	5,539	0.14%	15,000	0.36%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,571	0.09%	1,000	0.02%	1,000	0.03%				
31 Guidance Counseling & Eval Svc	755	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	497	0.01%	455	0.01%	368	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	100,678	2.56%	102,024	2.47%	103,834	2.57%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	160,902	4.09%	168,978	4.09%	137,889	3.41%				
Total General Annual Operating Budget	\$ 3,931,629	100.00%	\$ 4,127,393	100.00%	\$ 4,048,104	100.00%				
PEIMS/Estimated Enrollment	474		454		416					
General Operating Student/Teacher Ratio	13.3		13.1		12.3					
Total Budgeted Operating Cost/student	\$ 8,295		\$ 9,091		\$ 9,731					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.70	14.00	34.70	14.00	33.70	13.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	41.79	19.00	40.79	19.00	39.70	18.00
Total Staff	60.79		59.79		57.70	

LAGOW ELEMENTARY
Organization 170
Grade Span: EC-5

Achieving goals that build resilience and create opportunities for all stakeholders to win!

Goals

- Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 39 to 56 by spring 2024
- Goal 2: Student achievement on the earliest grade level's state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 35 to 40 by spring 2024
- Goal 3: Student achievement on the earliest grade level's state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 38 to 63 by spring 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	491	494	440
11 Instruction	2,812,562	78.57%	3,471,995	79.95%	2,971,049	78.37%	Ethnicity:			
12 Inst Resources & Media Svcs	69,905	1.95%	200	0.01%	-	0.00%	African Amer	16.90%	16.40%	15.68%
13 Curr Dvlp & Inst Staff Dvlp	4,138	0.12%	8,010	0.18%	242	0.01%	Asian	0.41%	0.81%	0.46%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.21%	77.94%	79.09%
23 Sch Ldrsp	301,975	8.44%	394,636	9.09%	309,239	8.16%	Native Amer	0.20%	0.20%	0.00%
31 Guidance Counseling & Eval Svc	82,529	2.31%	82,850	1.91%	171,265	4.52%	White	2.85%	3.44%	3.41%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.54%	9.72%	12.96%
33 Health Svc	50,124	1.40%	77,178	1.78%	79,431	2.10%	Econ Disadv.	95.32%	93.12%	97.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.62%	56.68%	55.91%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,973	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,308	3.08%	120,165	2.77%	128,873	3.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.05%	2,135	0.06%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,447,515	96.31%	4,157,159	95.73%	3,662,234	96.60%				
Non-Payroll Cost by Function										
11 Instruction	21,945	0.61%	39,790	0.92%	20,017	0.53%				
12 Inst Resources & Media Svcs	4,622	0.13%	4,509	0.10%	4,095	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	29,000	0.67%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	6,000	0.14%	-	0.00%				
31 Guidance Counseling & Eval Svc	382	0.01%	2,100	0.05%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	105,060	2.94%	104,195	2.40%	104,615	2.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	132,009	3.69%	185,594	4.27%	128,727	3.40%				
Total General Annual Operating Budget	\$ 3,579,523	100.00%	\$ 4,342,753	100.00%	\$ 3,790,961	100.00%				
PEIMS/Estimated Enrollment	494		440		419					
General Operating Student/Teacher Ratio	12.8		11.4		13.1					
Total Budgeted Operating Cost/student	\$ 7,246		\$ 9,870		\$ 9,048					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	14.00	38.50	15.00	32.00	13.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.59	19.00	43.59	20.00	37.00	18.00
Total Staff	62.59		63.59		55.00	

LAKWOOD ELEMENTARY

Organization 171

Grade Span: KN-5

Vision:

We are a community of leaders, valued individuals and problem solvers, who advocate for all.

Mission:

As a Lakewood Leader, I:

Goals

Goal 1: Goal 1: Excelling in Academics:100 % of Lakewood Stallions will show growth in Reading from BOY to EOY. 1st- 3rd grade Reading as measured on the MAP. 4th -5th grade Reading as measured on STAAR growth goals.

Goal 2: Goal 2: Excelling in Academics: The percentage of students achieving masters level on STAAR Math, Reading, Science will increase by 10% points from 2023 to 2024

Goal 3: Goal 3: Leaders advocating for all: The percentage of students who are represented by various demographic groups at Lakewood (African American, Hispanic, White, Asian, Economically Disadvantaged, Special Education, and Emergent Bilingual) will increase at least 10 % points in students who are achieving Meets and Masters from STAAR 2023 to STAAR 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	943	916	959
11 Instruction	4,731,177	80.53%	5,650,360	83.11%	5,755,822	82.47%	Ethnicity:			
12 Inst Resources & Media Svcs	86,261	1.47%	80,060	1.18%	80,321	1.15%	African Amer	1.80%	2.18%	2.09%
13 Curr Dvlp & Inst Staff Dvlp	2,078	0.04%	-	0.00%	-	0.00%	Asian	1.91%	1.20%	1.67%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	12.09%	12.88%	15.12%
23 Sch Ldrsp	443,024	7.54%	457,417	6.73%	484,202	6.94%	Native Amer	0.21%	0.22%	0.10%
31 Guidance Counseling & Eval Svc	143,997	2.45%	153,006	2.25%	157,456	2.26%	White	74.34%	75.87%	74.04%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.64%	8.41%	9.91%
33 Health Svc	97,554	1.66%	105,372	1.55%	108,306	1.55%	Econ Disadv.	5.09%	5.90%	6.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.65%	3.17%	3.65%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	23,572	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	127,695	2.17%	164,721	2.42%	166,107	2.38%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	5,655,359	96.26%	6,610,936	97.24%	6,752,214	96.75%				
Non-Payroll Cost by Function										
11 Instruction	32,346	0.55%	45,846	0.67%	38,804	0.56%				
12 Inst Resources & Media Svcs	9,181	0.16%	8,713	0.13%	9,127	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,924	0.03%	3,500	0.05%	3,300	0.05%				
31 Guidance Counseling & Eval Svc	693	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	440	0.01%	240	0.00%				
51 Facilities Maint/Ops	175,469	2.99%	129,168	1.90%	175,420	2.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	219,613	3.74%	187,667	2.76%	226,891	3.25%				
Total General Annual Operating Budget	\$ 5,874,972	100.00%	\$ 6,798,603	100.00%	\$ 6,979,105	100.00%				
PEIMS/Estimated Enrollment	916		959		966					
General Operating Student/Teacher Ratio	14.3		15		15					
Total Budgeted Operating Cost/student	\$ 6,414		\$ 7,089		\$ 7,225					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.90	10.00	63.90	15.00	64.40	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	3.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	70.90	19.00	70.90	24.00	71.40	21.00
Total Staff	89.90		94.90		92.40	

J T BRASHEAR ELEMENTARY

Organization 172

Grade Span: PK-5

At Jimmie Tyler Brashear Elementary, we empower scholars to reach their highest potential while laying the foundation for success in college, career, and beyond.

Goals

- Goal 1: Student achievement in all subjects on state STAAR assessments on all subjects in Domain one will increase to 61% by May 2024.
- Goal 2: CAMPUS GOAL FOR READING: Student achievement on third-fifth grade state assessment in reading at the Meets performance level or above will increase from 23% to 45% by May 2024.
- Goal 3: CAMPUS GOAL FOR MATH: Student achievement on the 3rd-5th grade state assessment in math at the Meets performance level or above will increase from 12% to 35% by May 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	646	647	601
11 Instruction	3,268,799	76.29%	3,571,307	78.03%	3,259,165	77.92%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	12.07%	12.21%	13.81%
13 Curr Dvlp & Inst Staff Dvlp	9,314	0.22%	7,983	0.17%	214	0.01%	Asian	0.16%	0.00%	0.00%
21 Inst Ldrsp	12,293	0.29%	-	0.00%	-	0.00%	Hispanic	86.07%	85.16%	83.03%
23 Sch Ldrsp	413,984	9.66%	426,716	9.32%	342,082	8.18%	Native Amer	0.16%	0.16%	0.33%
31 Guidance Counseling & Eval Svc	140,391	3.28%	81,548	1.78%	80,753	1.93%	White	0.00%	1.08%	1.17%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.36%	8.04%	10.65%
33 Health Svc	68,678	1.60%	76,458	1.67%	77,928	1.86%	Econ Disadv.	85.60%	82.38%	85.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.07%	50.70%	50.08%
35 Food Svcs	1,618	0.04%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,033	0.30%	2,125	0.05%	323	0.01%				
51 Facilities Maint/Ops	110,878	2.59%	122,415	2.68%	130,479	3.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,038,989	94.26%	4,288,552	93.70%	3,890,944	93.02%				
Non-Payroll Cost by Function										
11 Instruction	27,663	0.65%	33,047	0.72%	24,671	0.59%				
12 Inst Resources & Media Svcs	65,100	1.52%	107,528	2.35%	107,197	2.56%				
13 Curr Dvlp & Inst Staff Dvlp	449	0.01%	456	0.01%	589	0.01%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,926	0.07%	5,200	0.11%	4,500	0.11%				
31 Guidance Counseling & Eval Svc	532	0.01%	534	0.01%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	732	0.02%	600	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	144,563	3.37%	137,843	3.01%	151,109	3.61%				
52 Security & Monitoring Svcs	2,090	0.05%	2,500	0.06%	2,500	0.06%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,833	0.04%	783	0.02%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	245,888	5.74%	288,491	6.30%	291,866	6.98%				
Total General Annual Operating Budget	\$ 4,284,876	100.00%	\$ 4,577,043	100.00%	\$ 4,182,810	100.00%				
PEIMS/Estimated Enrollment	647		601		604					
General Operating Student/Teacher Ratio	15.2		14.3		15.9					
Total Budgeted Operating Cost/student	\$ 6,623		\$ 7,616		\$ 6,925					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	12.00	42.00	13.00	38.00	11.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.59	18.00	47.09	19.00	42.00	17.00
Total Staff	66.59		66.09		59.00	

JESUS MOROLES EXPRESSIVE ARTS VANGUARD

Organization 173

Grade Span: EC-8

Utilize our financial resources with efficiency.

Goals

- Goal 1: Adequately spend our funds throughout the school year.
- Goal 2: Devote funds to teacher success.
- Goal 3: Devote funds to student success.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	700	637	627
11 Instruction	3,424,961	74.26%	3,979,828	75.81%	3,607,414	75.16%	Ethnicity:			
12 Inst Resources & Media Svcs	66,121	1.43%	74,101	1.41%	79,177	1.65%	African Amer	11.29%	11.93%	11.64%
13 Curr Dvlp & Inst Staff Dvlp	39,009	0.85%	8,061	0.15%	536	0.01%	Asian	0.29%	0.47%	0.48%
21 Inst Ldrsp	-	0.00%	3	0.00%	-	0.00%	Hispanic	81.29%	78.49%	77.83%
23 Sch Ldrsp	478,903	10.38%	571,339	10.88%	497,610	10.37%	Native Amer	0.00%	0.00%	0.32%
31 Guidance Counseling & Eval Svc	167,001	3.62%	174,220	3.32%	178,182	3.71%	White	4.71%	6.59%	7.82%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.71%	9.73%	11.96%
33 Health Svc	51,067	1.11%	75,379	1.44%	69,825	1.46%	Econ Disadv.	80.71%	79.59%	74.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.71%	37.83%	33.65%
35 Food Svcs	2,218	0.05%	-	0.00%	-	0.00%				
36 Extracurricular Activities	35,791	0.78%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,787	2.60%	137,614	2.62%	141,863	2.96%				
52 Security & Monitoring Svcs	55,237	1.20%	62,429	1.19%	63,902	1.33%				
53 Data Proc Svcs	-	0.00%	2,125	0.04%	642	0.01%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,440,094	96.27%	5,085,099	96.86%	4,639,151	96.65%				
Non-Payroll Cost by Function										
11 Instruction	30,190	0.66%	35,046	0.67%	21,214	0.44%				
12 Inst Resources & Media Svcs	6,389	0.14%	5,846	0.11%	5,699	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	9,996	0.22%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,615	0.04%	3,500	0.07%	3,200	0.07%				
31 Guidance Counseling & Eval Svc	815	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	203	0.00%	400	0.01%	424	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,044	0.22%	13,857	0.26%	13,587	0.28%				
51 Facilities Maint/Ops	112,837	2.45%	106,002	2.02%	116,665	2.43%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	172,090	3.73%	164,651	3.14%	160,789	3.35%				
Total General Annual Operating Budget	\$ 4,612,185	100.00%	\$ 5,249,750	100.00%	\$ 4,799,940	100.00%				
PEIMS/Estimated Enrollment	637		627		576					
General Operating Student/Teacher Ratio	12.3		12.5		12.8					
Total Budgeted Operating Cost/student	\$ 7,240		\$ 8,373		\$ 8,333					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.00	8.00	50.00	8.00	45.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	5.00	4.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	59.09	18.00	58.09	17.00	52.00	15.00
Total Staff	77.09		75.09		67.00	

GENEVA HEIGHTS ELEMENTARY SCHOOL

Organization 174

Grade Span: PK3-5

We serve as a home for world changers who work cooperatively, demonstrate mindfulness, and create positive change.

Goals

- Goal 1: Improve student achievement with support materials.
- Goal 2: Provide support material to students to increase student engagement.
- Goal 3: Provide instructional material to support teacher development.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	464	514	341
11 Instruction	2,612,219	76.02%	2,755,088	77.17%	2,311,123	74.20%	Ethnicity:			
12 Inst Resources & Media Svcs	(15)	0.00%	-	0.00%	-	0.00%	African Amer	10.13%	11.48%	16.13%
13 Curr Dvlp & Inst Staff Dvlp	1,018	0.03%	7,193	0.20%	-	0.00%	Asian	1.94%	2.14%	2.35%
21 Inst Ldrsp	94,296	2.74%	95,762	2.68%	96,416	3.10%	Hispanic	48.49%	44.36%	40.76%
23 Sch Ldrsp	364,535	10.61%	299,006	8.38%	305,016	9.79%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	75,263	2.19%	83,158	2.33%	84,729	2.72%	White	33.62%	35.80%	34.31%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.91%	8.95%	8.21%
33 Health Svc	67,818	1.97%	68,174	1.91%	78,365	2.52%	Econ Disadv.	46.77%	43.77%	46.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.69%	19.26%	18.18%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,155	0.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	92,040	2.68%	123,460	3.46%	131,804	4.23%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,313,329	96.42%	3,431,841	96.13%	3,007,453	96.55%				
Non-Payroll Cost by Function										
11 Instruction	38,332	1.12%	42,073	1.18%	23,310	0.75%				
12 Inst Resources & Media Svcs	4,719	0.14%	4,960	0.14%	3,294	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	96	0.00%	11,000	0.31%	552	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,571	0.05%	2,317	0.07%	1,000	0.03%				
31 Guidance Counseling & Eval Svc	309	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	190	0.01%	-	0.00%	200	0.01%				
51 Facilities Maint/Ops	77,685	2.26%	77,966	2.18%	79,134	2.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	122,902	3.58%	138,316	3.87%	107,490	3.45%				
Total General Annual Operating Budget	\$ 3,436,231	100.00%	\$ 3,570,157	100.00%	\$ 3,114,943	100.00%				
PEIMS/Estimated Enrollment	514		341		332					
General Operating Student/Teacher Ratio	14.3		10		12.1					
Total Budgeted Operating Cost/student	\$ 6,685		\$ 10,470		\$ 9,382					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	11.00	34.00	6.00	27.50	5.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	3.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.09	16.00	39.09	11.00	32.50	10.00
Total Staff	58.09		50.09		42.50	

**U LEE ELEMENTARY
Organization 175
Grade Span: EC-5**

We are committed to providing our students with rigorous, high quality, engaging classroom instruction every day.

Goals

- Goal 1: To increase student academic achievement.
- Goal 2: To improve student engagement.
- Goal 3: To streamline instructional practices across grade levels.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	2021	2022	2023
	2021-22	Total	2022-23	Total	2023-24	Total				
11 Instruction	2,235,125	67.83%	2,702,844	69.01%	2,940,958	74.57%	Total Enrollment	424	408	394
12 Inst Resources & Media Svcs	78,666	2.39%	80,060	2.04%	-	0.00%	Ethnicity:			
13 Curr Dvlp & Inst Staff Dvlp	115,923	3.52%	180,614	4.61%	92,272	2.34%	African Amer	54.25%	52.21%	45.94%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
23 Sch Ldrsp	431,397	13.09%	430,859	11.00%	396,501	10.05%	Hispanic	42.93%	44.85%	50.00%
31 Guidance Counseling & Eval Svc	96,131	2.92%	180,007	4.60%	176,090	4.47%	Native Amer	0.00%	0.00%	0.51%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	White	0.00%	0.74%	1.27%
33 Health Svc	77,141	2.34%	78,328	2.00%	80,553	2.04%	Spec Educ	9.20%	11.28%	11.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.88%	98.28%	98.48%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.90%	36.77%	40.61%
36 Extracurricular Activities	8,604	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	94,436	2.87%	120,667	3.08%	133,055	3.37%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.05%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,137,422	95.21%	3,775,504	96.39%	3,819,429	96.85%				
Non-Payroll Cost by Function										
11 Instruction	47,721	1.45%	35,045	0.90%	18,528	0.47%				
12 Inst Resources & Media Svcs	3,864	0.12%	3,699	0.09%	3,865	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	8,479	0.26%	3,237	0.08%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,423	0.07%	13,170	0.34%	7,141	0.18%				
31 Guidance Counseling & Eval Svc	360	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	549	0.02%	-	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	94,369	2.86%	86,157	2.20%	94,312	2.39%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	157,765	4.79%	141,308	3.61%	124,346	3.15%				
Total General Annual Operating Budget	\$ 3,295,187	100.00%	\$ 3,916,812	100.00%	\$ 3,943,775	100.00%				
PEIMS/Estimated Enrollment	408		394		394					
General Operating Student/Teacher Ratio	14.8		15.2		12.9					
Total Budgeted Operating Cost/student	\$ 8,076		\$ 9,941		\$ 10,010					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	26.00	11.00	30.50	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	2.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	2.00	3.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.59	11.00	35.09	16.00	37.50	17.00
Total Staff	46.59		51.09		54.50	

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

The campus 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: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42 percent to 54 percent by June 2025.
- Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with all stakeholders including students, staff, teachers, parents, and community partners.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	550	556	526
11 Instruction	3,011,841	73.65%	3,195,554	76.43%	3,282,855	76.39%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	1.84%	African Amer	12.73%	18.17%	20.15%
13 Curr Dvlp & Inst Staff Dvlp	108,531	2.65%	12,890	0.31%	536	0.01%	Asian	18.18%	14.21%	11.79%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.82%	62.23%	61.41%
23 Sch Ldrsp	235,081	5.75%	304,544	7.28%	286,005	6.66%	Native Amer	0.36%	0.72%	0.57%
31 Guidance Counseling & Eval Svc	82,959	2.03%	82,850	1.98%	84,931	1.98%	White	2.73%	2.52%	3.99%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.46%	6.66%	10.46%
33 Health Svc	67,637	1.65%	71,563	1.71%	73,943	1.72%	Econ Disadv.	98.18%	98.02%	97.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	84.18%	74.64%	74.91%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,238	0.15%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,239	2.70%	117,073	2.80%	123,709	2.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	1,064	0.03%	-	0.00%				
61 Community Svcs	488	0.01%	533	0.01%	536	0.01%				
	3,623,015	88.60%	3,786,071	90.55%	3,931,692	91.48%				
Non-Payroll Cost by Function										
11 Instruction	98,882	2.42%	47,325	1.13%	20,393	0.48%				
12 Inst Resources & Media Svcs	5,226	0.13%	4,858	0.12%	4,858	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	17,416	0.43%	18,096	0.43%	5,500	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11,567	0.28%	200	0.01%	2,250	0.05%				
31 Guidance Counseling & Eval Svc	378	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	106	0.00%	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	332,799	8.14%	324,181	7.75%	332,438	7.74%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	466,374	11.40%	395,200	9.45%	365,979	8.52%				
Total General Annual Operating Budget	\$ 4,089,388	100.00%	\$ 4,181,271	100.00%	\$ 4,297,671	100.00%				
PEIMS/Estimated Enrollment	556		526		502					
General Operating Student/Teacher Ratio	14.9		14.7		14.4					
Total Budgeted Operating Cost/student	\$ 7,355		\$ 7,949		\$ 8,561					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.30	12.00	35.80	10.00	34.80	11.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	41.39	17.00	39.89	15.00	39.80	16.00
Total Staff	58.39		54.89		55.80	

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: Increase Science performance at Meets level from 20% to 40% as measured by 2024 STAAR for 5th grade.
- Goal 2: Increase Math performance from 65% to 74% as measured by 2023 STAAR in grades 3-5.
- Goal 3: Increase Reading performance from 78% to 85% on 2023 STAAR in grades 3-5.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	402	412	434
11 Instruction	2,354,014	71.48%	2,655,390	73.62%	2,936,131	76.16%	Ethnicity:			
12 Inst Resources & Media Svcs	83,546	2.54%	78,087	2.17%	78,393	2.03%	African Amer	8.21%	9.71%	12.67%
13 Curr Dvlp & Inst Staff Dvlp	9,675	0.29%	9,459	0.26%	1,283	0.03%	Asian	0.00%	0.24%	0.46%
21 Inst Ldrsp	89,625	2.72%	87,785	2.43%	88,624	2.30%	Hispanic	74.88%	70.15%	67.97%
23 Sch Ldrsp	290,994	8.84%	300,266	8.32%	309,670	8.03%	Native Amer	0.00%	0.24%	0.46%
31 Guidance Counseling & Eval Svc	81,493	2.48%	83,383	2.31%	84,931	2.20%	White	11.44%	15.29%	14.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.96%	8.25%	10.83%
33 Health Svc	82,324	2.50%	83,708	2.32%	85,811	2.23%	Econ Disadv.	75.12%	72.57%	70.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.29%	37.62%	35.02%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,391	0.22%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,143	3.80%	139,585	3.87%	133,034	3.45%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	896	0.03%	-	0.00%	-	0.00%				
	3,125,100	94.89%	3,437,663	95.30%	3,717,877	96.43%				
Non-Payroll Cost by Function										
11 Instruction	54,608	1.66%	55,344	1.53%	27,223	0.71%				
12 Inst Resources & Media Svcs	3,973	0.12%	4,030	0.11%	4,297	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	7,051	0.21%	10,230	0.28%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,195	0.04%	3,325	0.09%	2,075	0.05%				
31 Guidance Counseling & Eval Svc	296	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	262	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	100,290	3.05%	96,248	2.67%	100,443	2.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	469	0.01%	-	0.00%	800	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	168,144	5.11%	169,427	4.70%	137,588	3.57%				
Total General Annual Operating Budget	\$ 3,293,244	100.00%	\$ 3,607,090	100.00%	\$ 3,855,465	100.00%				
PEIMS/Estimated Enrollment	412		434		441					
General Operating Student/Teacher Ratio	14.5		13.8		13.2					
Total Budgeted Operating Cost/student	\$ 7,993		\$ 8,311		\$ 8,743					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	9.00	31.50	10.00	33.50	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	34.59	14.00	37.59	15.00	39.50	17.00
Total Staff	48.59		52.59		56.50	

H I HOLLAND ELEMENTARY SCHOOL AT LISBON

Organization 178

Grade Span: EC-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 mathematics 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 reading at the Meets performance level or above will increase from 40 percent to 56 percent by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	379	396	394
11 Instruction	2,215,856	73.46%	2,365,459	72.88%	2,273,911	73.92%	Ethnicity:			
12 Inst Resources & Media Svcs	85,459	2.83%	80,060	2.47%	79,177	2.57%	African Amer	41.43%	37.63%	34.01%
13 Curr Dvlp & Inst Staff Dvlp	30,941	1.03%	8,028	0.25%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.67%	59.09%	63.45%
23 Sch Ldrsp	281,338	9.33%	383,905	11.83%	305,068	9.92%	Native Amer	0.26%	0.51%	0.76%
31 Guidance Counseling & Eval Svc	84,058	2.79%	82,850	2.55%	84,931	2.76%	White	0.53%	0.76%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.40%	13.64%	13.71%
33 Health Svc	80,093	2.66%	80,389	2.48%	82,568	2.68%	Econ Disadv.	98.15%	98.99%	97.97%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.95%	49.50%	49.24%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	22,495	0.75%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,050	3.85%	123,751	3.81%	131,522	4.28%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,916,291	96.68%	3,124,442	96.26%	2,957,177	96.13%				
Non-Payroll Cost by Function										
11 Instruction	10,043	0.33%	31,919	0.98%	17,505	0.57%				
12 Inst Resources & Media Svcs	3,580	0.12%	3,800	0.12%	3,874	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	645	0.02%	4,260	0.13%	4,280	0.14%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	851	0.03%	1,444	0.04%	1,680	0.06%				
31 Guidance Counseling & Eval Svc	265	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	88	0.00%	120	0.00%	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	84,625	2.81%	79,709	2.46%	91,444	2.97%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	100,097	3.32%	121,252	3.74%	118,983	3.87%				
Total General Annual Operating Budget	\$ 3,016,388	100.00%	\$ 3,245,694	100.00%	\$ 3,076,160	100.00%				
PEIMS/Estimated Enrollment	396		394		395					
General Operating Student/Teacher Ratio	13.7		14.6		15.5					
Total Budgeted Operating Cost/student	\$ 7,617		\$ 8,238		\$ 7,788					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	10.00	27.00	9.00	25.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	34.09	15.00	33.09	14.00	30.50	13.00
Total Staff	49.09		47.09		43.50	

MACON ELEMENTARY

Organization 180

Grade Span: EC-5

Our mission is to value the individual child, to promote self-esteem, and provide an education of excellence in a safe and nurturing environment.

Goals

Goal 1: B H Macon ES student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 46 to 52 by Spring 2024

Goal 2: B H Macon ES student achievement on the earliest grade level's state assessment in Reading/Language Arts, as measured by the percentage of scores at the Meets or Masters levels, will increase from 39 to 45 by Spring 2024

Goal 3: B H Macon ES student achievement on the earliest grade level's state assessment in Mathematics, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 68 to 74 by Spring 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	475	503	507
11 Instruction	2,644,804	76.58%	3,054,781	78.93%	2,914,207	77.74%	Ethnicity:			
12 Inst Resources & Media Svcs	87,678	2.54%	85,762	2.22%	85,895	2.29%	African Amer	6.53%	9.15%	7.30%
13 Curr Dvlp & Inst Staff Dvlp	9,119	0.26%	7,288	0.19%	269	0.01%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.11%	88.67%	90.14%
23 Sch Ldrsp	292,231	8.46%	302,796	7.82%	302,883	8.08%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	82,674	2.39%	82,850	2.14%	84,931	2.27%	White	0.63%	0.60%	1.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.26%	15.11%	17.16%
33 Health Svc	70,814	2.05%	71,280	1.84%	73,668	1.97%	Econ Disadv.	91.58%	92.25%	92.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.84%	66.60%	64.50%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,673	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,314	3.22%	123,821	3.20%	131,038	3.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,308,306	95.79%	3,728,578	96.34%	3,592,891	95.85%				
Non-Payroll Cost by Function										
11 Instruction	14,464	0.42%	20,149	0.52%	20,434	0.55%				
12 Inst Resources & Media Svcs	4,442	0.13%	4,711	0.12%	4,923	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,324	0.04%	1,740	0.05%	1,700	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,081	0.03%	2,650	0.07%	3,139	0.08%				
31 Guidance Counseling & Eval Svc	375	0.01%	250	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	123,746	3.58%	112,176	2.90%	125,040	3.34%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	145,432	4.21%	141,676	3.66%	155,736	4.15%				
Total General Annual Operating Budget	\$ 3,453,738	100.00%	\$ 3,870,254	100.00%	\$ 3,748,627	100.00%				
PEIMS/Estimated Enrollment	503		507		509					
General Operating Student/Teacher Ratio	14.2		14.7		15.4					
Total Budgeted Operating Cost/student	\$ 6,866		\$ 7,634		\$ 7,365					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	13.00	34.50	13.00	33.00	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.59	18.00	39.59	18.00	38.00	16.00
Total Staff	58.59		57.59		54.00	

MAPLE LAWN ELEMENTARY

Organization 181

Grade Span: EC-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: CAMPUS GOAL 1: Increase student achievement through implementation of effective balanced literacy and instructional practices that support differentiated instruction for all learners

Goal 2: Ensure alignment of curriculum, instruction and assessment to ensure student success through professional learning communities and data practices that include: daily exemplars, I do/we do/you do teaching model, daily interventions, look forward PLCs, and look back PLCs.

Goal 3: Create a positive and inspiring culture, climate, and equity for all stakeholders through SEL and communication and recognition

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	521	552	502
11 Instruction	2,641,887	69.88%	3,378,372	73.33%	3,209,783	76.05%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	34.17%	40.58%	36.06%
13 Curr Dvlp & Inst Staff Dvlp	73,649	1.95%	109,601	2.38%	-	0.00%	Asian	1.73%	0.73%	0.20%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.27%	54.71%	57.97%
23 Sch Ldrsp	513,699	13.59%	507,487	11.02%	402,185	9.53%	Native Amer	0.19%	0.18%	0.00%
31 Guidance Counseling & Eval Svc	181,505	4.80%	179,618	3.90%	167,826	3.98%	White	0.58%	0.73%	2.99%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.75%	10.15%	12.15%
33 Health Svc	80,629	2.13%	80,534	1.75%	82,711	1.96%	Econ Disadv.	95.20%	95.65%	96.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.11%	39.49%	42.23%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,282	0.14%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	128,993	3.41%	157,068	3.41%	163,540	3.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,625,643	95.91%	4,412,680	95.78%	4,026,045	95.38%				
Non-Payroll Cost by Function										
11 Instruction	36,181	0.96%	57,366	1.25%	27,160	0.64%				
12 Inst Resources & Media Svcs	4,603	0.12%	5,328	0.12%	4,877	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	437	0.01%	1,939	0.04%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11	0.00%	-	0.00%	100	0.00%				
31 Guidance Counseling & Eval Svc	429	0.01%	340	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	197	0.01%	203	0.00%	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	112,896	2.99%	128,518	2.79%	160,487	3.80%				
52 Security & Monitoring Svcs	-	0.00%	631	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	233	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	154,755	4.09%	194,558	4.22%	194,824	4.62%				
Total General Annual Operating Budget	\$ 3,780,398	100.00%	\$ 4,607,238	100.00%	\$ 4,220,869	100.00%				
PEIMS/Estimated Enrollment		552		502		504				
General Operating Student/Teacher Ratio		14.9		13.6		14				
Total Budgeted Operating Cost/student	\$ 6,849		\$ 9,178		\$ 8,375					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	7.00	37.00	11.00	36.00	11.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	2.00	4.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.09	13.00	45.09	17.00	42.00	17.00
Total Staff	58.09		62.09		59.00	

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: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase from 33 to 43 by June 2023 and to 55 by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading/language arts, as measured by the percentage of scores at the Meets performance level or above, will increase from 28 percent to 40 percent by June 2021 and to 50 percent by June 2025.

Goal 3: Student achievement on the third-grade state assessment in mathematics, as measured by the percentage of scores at the Meets performance level or above, will increase from 30 percent to 40 percent by June 2023 and to 57 percent by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	637	636	644
11 Instruction	2,971,818	74.47%	3,471,855	75.43%	3,622,752	79.38%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	32,934	0.72%	-	0.00%	African Amer	1.10%	0.63%	0.47%
13 Curr Dvlp & Inst Staff Dvlp	9,455	0.24%	6,751	0.15%	-	0.00%	Asian	0.63%	0.63%	0.47%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.17%	97.17%	97.52%
23 Sch Ldrsp	365,413	9.16%	382,057	8.30%	325,331	7.13%	Native Amer	0.31%	0.63%	0.31%
31 Guidance Counseling & Eval Svc	138,185	3.46%	146,847	3.19%	161,279	3.53%	White	0.31%	0.79%	1.24%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.48%	8.33%	7.30%
33 Health Svc	28,938	0.73%	66,801	1.45%	69,291	1.52%	Econ Disadv.	96.86%	96.38%	97.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	89.80%	91.51%	91.30%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,286	0.11%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	134,949	3.38%	163,740	3.56%	166,038	3.64%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,653,045	91.54%	4,270,985	92.79%	4,344,691	95.20%				
Non-Payroll Cost by Function										
11 Instruction	134,807	3.38%	162,011	3.52%	23,120	0.51%				
12 Inst Resources & Media Svcs	5,986	0.15%	5,999	0.13%	6,855	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	9,645	0.24%	1,500	0.03%	1,933	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,756	0.17%	7,598	0.17%	7,890	0.17%				
31 Guidance Counseling & Eval Svc	512	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	221	0.01%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	178,639	4.48%	154,436	3.36%	179,117	3.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,122	0.03%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	337,687	8.46%	331,784	7.21%	219,155	4.80%				
Total General Annual Operating Budget	\$ 3,990,732	100.00%	\$ 4,602,769	100.00%	\$ 4,563,846	100.00%				
PEIMS/Estimated Enrollment	636		644		719					
General Operating Student/Teacher Ratio	14.7		15.6		17.4					
Total Budgeted Operating Cost/student	\$ 6,275		\$ 7,147		\$ 6,347					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.30	13.00	41.30	11.00	41.30	13.00
Inst Resources & Media Svcs	-	-	-	1.00	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	3.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	50.39	19.00	47.39	18.00	46.30	20.00
Total Staff	69.39		65.39		66.30	

THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY

Organization 183

Grade Span: PK3-5

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: Marsalis will improve the quality of instruction and meet district student achievement goals through full implementation of our district instructional framework and TEI evaluation/feedback system.

Goal 2: Marsalis will increase the percentage of students scoring at the Meets and/or Masters performance level by 10% on all STAAR assessments and MAP at the 80th percentile.

Goal 3: Marsalis will increase student academic achievement by ensuring student access to college and career readiness opportunities that are grounded in STEAM education strands and principles. This will be achieved through the implementation of our school choice model (STEAM model).

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	415	415	444
11 Instruction	2,077,925	69.77%	2,597,491	72.65%	2,605,857	74.71%	Ethnicity:			
12 Inst Resources & Media Svcs	82,827	2.78%	80,060	2.24%	80,321	2.30%	African Amer	73.74%	75.42%	76.13%
13 Curr Dvlp & Inst Staff Dvlp	29,867	1.00%	84,371	2.36%	91,131	2.61%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	23.86%	22.89%	23.20%
23 Sch Ldrsp	301,500	10.12%	305,730	8.55%	313,425	8.99%	Native Amer	0.00%	0.24%	0.00%
31 Guidance Counseling & Eval Svc	81,635	2.74%	82,846	2.32%	84,925	2.44%	White	0.24%	0.48%	0.45%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.27%	5.30%	5.41%
33 Health Svc	82,245	2.76%	83,708	2.34%	73,027	2.09%	Econ Disadv.	91.81%	91.57%	91.22%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.94%	15.42%	14.87%
35 Food Svcs	26,011	0.87%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,630	0.69%	1,274	0.04%	-	0.00%				
51 Facilities Maint/Ops	75,435	2.53%	111,435	3.12%	130,159	3.73%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,232	0.08%	-	0.00%	1,603	0.05%				
	<u>2,780,307</u>	<u>93.35%</u>	<u>3,346,915</u>	<u>93.61%</u>	<u>3,380,448</u>	<u>96.91%</u>				
Non-Payroll Cost by Function										
11 Instruction	99,305	3.33%	137,006	3.83%	15,460	0.44%				
12 Inst Resources & Media Svcs	3,743	0.13%	3,773	0.11%	4,279	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	6,844	0.23%	4,120	0.12%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,547	0.12%	3,519	0.10%	3,575	0.10%				
31 Guidance Counseling & Eval Svc	537	0.02%	249	0.01%	250	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	254	0.01%	300	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	83,763	2.81%	79,427	2.22%	83,827	2.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>197,993</u>	<u>6.65%</u>	<u>228,394</u>	<u>6.39%</u>	<u>107,691</u>	<u>3.09%</u>				
Total General Annual Operating Budget	\$ 2,978,300	100.00%	\$ 3,575,309	100.00%	\$ 3,488,139	100.00%				
PEIMS/Estimated Enrollment	415		444		439					
General Operating Student/Teacher Ratio	15.1		15.1		14.9					
Total Budgeted Operating Cost/student	\$ 7,177		\$ 8,052		\$ 7,946					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	8.00	29.50	8.00	29.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	32.59	13.00	35.59	13.00	35.50	12.00
Total Staff	45.59		48.59		47.50	

MILAM ELEMENTARY
Organization 184
Grade Span: PK-5

Ben Milam seeks to be Uptown's neighborhood premier school of choice in the Dallas ISD through inspiration, leadership, creativity, & impact where students become leaders of their own learning.

Goals

- Goal 1: Goal 1 Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will be at least a D1 scale score of 74 by June 2024.
- Goal 2: Goal 2 Student achievement on state assessments will score the following as measured by the state accountability Domain 1 score minimum by June 2024: Reading D1 = 73, Math D1 = 70, Science D1 = 85.
- Goal 3: Goal 3 Student participation in extracurricular or co-curricular activities will be maintained at 100% participation by June 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	275	275	293
11 Instruction	1,637,219	67.92%	1,959,884	68.33%	1,889,001	71.64%	Ethnicity:			
12 Inst Resources & Media Svcs	92,112	3.82%	86,800	3.03%	86,906	3.30%	African Amer	18.55%	24.00%	28.33%
13 Curr Dvlp & Inst Staff Dvlp	35,283	1.46%	7,637	0.27%	-	0.00%	Asian	1.46%	1.09%	1.02%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.46%	62.55%	60.75%
23 Sch Ldrsp	292,966	12.15%	290,387	10.13%	284,969	10.81%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,479	3.38%	82,850	2.89%	84,931	3.22%	White	7.27%	6.18%	5.46%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.18%	12.36%	12.29%
33 Health Svc	65,020	2.70%	69,210	2.41%	69,825	2.65%	Econ Disadv.	79.64%	84.73%	83.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.27%	36.36%	31.74%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,800	0.57%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,735	5.42%	131,679	4.59%	145,224	5.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,348,614	97.44%	2,628,447	91.65%	2,560,856	97.12%				
Non-Payroll Cost by Function										
11 Instruction	5,924	0.25%	181,114	6.32%	14,563	0.55%				
12 Inst Resources & Media Svcs	2,328	0.10%	2,650	0.09%	2,954	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	500	0.02%	1,034	0.04%				
31 Guidance Counseling & Eval Svc	227	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	53,270	2.21%	55,363	1.93%	57,340	2.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	61,748	2.56%	239,627	8.36%	75,891	2.88%				
Total General Annual Operating Budget	\$ 2,410,362	100.00%	\$ 2,868,074	100.00%	\$ 2,636,747	100.00%				
PEIMS/Estimated Enrollment	275		293		295					
General Operating Student/Teacher Ratio	11.5		11.7		13.1					
Total Budgeted Operating Cost/student	\$ 8,765		\$ 9,789		\$ 8,938					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	4.00	25.00	4.00	22.50	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.09	9.00	30.09	9.00	27.50	9.00
Total Staff	38.09		39.09		36.50	

MILLER ELEMENTARY
Organization 185
Grade Span: PK-5

Providing an equitable opportunity of instructional excellence 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 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	242	254	239
11 Instruction	1,451,810	64.77%	1,663,899	67.62%	1,688,492	68.24%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	3.20%	African Amer	30.17%	31.50%	32.22%
13 Curr Dvlp & Inst Staff Dvlp	10,245	0.46%	7,193	0.29%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	83,891	3.74%	-	0.00%	-	0.00%	Hispanic	66.53%	66.14%	65.27%
23 Sch Ldrsp	281,127	12.54%	368,948	14.99%	285,679	11.55%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	78,296	3.49%	79,826	3.24%	81,975	3.31%	White	0.41%	0.39%	1.26%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.85%	6.30%	8.79%
33 Health Svc	80,348	3.59%	80,390	3.27%	82,569	3.34%	Econ Disadv.	97.93%	97.64%	97.49%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.96%	54.72%	54.39%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,708	0.75%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	95,301	4.25%	118,635	4.82%	126,727	5.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	164	0.01%	-	0.00%				
	2,097,726	93.59%	2,319,055	94.25%	2,344,619	94.75%				
Non-Payroll Cost by Function										
11 Instruction	12,598	0.56%	31,699	1.29%	10,916	0.44%				
12 Inst Resources & Media Svcs	2,169	0.10%	2,503	0.10%	2,338	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	5,585	0.25%	870	0.04%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	8,268	0.37%	1,393	0.06%	-	0.00%				
31 Guidance Counseling & Eval Svc	206	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	101	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	114,922	5.13%	105,056	4.27%	116,576	4.71%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	143,750	6.41%	141,622	5.76%	129,830	5.25%				
Total General Annual Operating Budget	\$ 2,241,476	100.00%	\$ 2,460,677	100.00%	\$ 2,474,449	100.00%				
PEIMS/Estimated Enrollment	254		239		228					
General Operating Student/Teacher Ratio	13.4		12		12.3					
Total Budgeted Operating Cost/student	\$ 8,825		\$ 10,296		\$ 10,853					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	5.00	20.00	5.00	18.50	5.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	24.09	10.00	25.09	10.00	23.50	10.00
Total Staff	34.09		35.09		33.50	

TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL

Organization 186

Grade Span: 1-8

Trinity Heights TAG - Committed to educating All Scholars for success

Goals

- Goal 1: To increase academic success for all contents areas and in all grade levels. Scholars will reach mastery levels and be college ready.. Increase extracurricular activities.
- Goal 2: Ensure the delivery of good first instruction by implementing a school-wide system for lesson planning, that will increase the rigor of delivery of instruction
- Goal 3: Trinity HeightsTAG will maintain communication with parents.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	377	313	300
11 Instruction	1,626,195	64.98%	1,805,776	66.31%	1,627,065	64.08%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	3.12%	African Amer	31.57%	30.35%	25.67%
13 Curr Dvlp & Inst Staff Dvlp	25,157	1.01%	8,802	0.32%	1,496	0.06%	Asian	0.53%	0.96%	1.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.66%	64.22%	65.33%
23 Sch Ldrsp	419,088	16.75%	439,073	16.12%	347,064	13.67%	Native Amer	0.00%	0.32%	0.33%
31 Guidance Counseling & Eval Svc	84,441	3.37%	87,170	3.20%	89,363	3.52%	White	2.65%	2.88%	5.67%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.12%	2.56%	3.00%
33 Health Svc	29,063	1.16%	65,708	2.41%	77,928	3.07%	Econ Disadv.	84.09%	83.39%	80.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.01%	45.37%	44.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	35,868	1.43%	2,872	0.11%	2,135	0.08%				
51 Facilities Maint/Ops	122,070	4.88%	136,991	5.03%	137,111	5.40%				
52 Security & Monitoring Svcs	-	0.00%	30,610	1.12%	36,199	1.43%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,341,881	93.57%	2,577,002	94.63%	2,397,538	94.43%				
Non-Payroll Cost by Function										
11 Instruction	29,825	1.19%	12,782	0.47%	10,809	0.43%				
12 Inst Resources & Media Svcs	4,292	0.17%	3,123	0.12%	2,663	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	2,477	0.10%	2,616	0.10%	2,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,305	0.09%	1,500	0.06%	270	0.01%				
31 Guidance Counseling & Eval Svc	429	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,487	0.18%	4,712	0.17%	6,912	0.27%				
51 Facilities Maint/Ops	116,320	4.65%	110,557	4.06%	117,179	4.62%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	779	0.03%	11,093	0.41%	1,100	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	160,915	6.43%	146,383	5.38%	141,433	5.57%				
Total General Annual Operating Budget	\$ 2,502,795	100.00%	\$ 2,723,385	100.00%	\$ 2,538,971	100.00%				
PEIMS/Estimated Enrollment	313		300		246					
General Operating Student/Teacher Ratio	13.3		12.5		12					
Total Budgeted Operating Cost/student	\$ 7,996		\$ 9,078		\$ 10,321					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	2.00	24.00	1.00	20.50	1.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	28.59	9.00	29.09	8.00	25.50	8.00
Total Staff	37.59		37.09		33.50	

MOSELEY ELEMENTARY

Organization 187

Grade Span: EC-5

At Moseley we strive every day to provide our students with rigorous differentiated instruction for our students to be able to compete globally and access 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: 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	673	656	618
11 Instruction	3,529,340	78.89%	3,808,306	78.47%	3,598,081	79.89%	Ethnicity:			
12 Inst Resources & Media Svcs	81,842	1.83%	80,060	1.65%	-	0.00%	African Amer	8.77%	7.62%	8.41%
13 Curr Dvlp & Inst Staff Dvlp	4,878	0.11%	8,303	0.17%	536	0.01%	Asian	1.04%	0.92%	0.81%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.63%	88.26%	88.19%
23 Sch Ldrsp	414,577	9.27%	427,197	8.80%	319,335	7.09%	Native Amer	0.00%	0.15%	0.16%
31 Guidance Counseling & Eval Svc	152,549	3.41%	151,632	3.12%	156,112	3.47%	White	1.78%	1.98%	1.29%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.26%	14.94%	12.46%
33 Health Svc	-	0.00%	73,580	1.52%	115,240	2.56%	Econ Disadv.	94.50%	95.58%	96.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.85%	61.43%	64.73%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,787	0.20%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	133,292	2.98%	151,432	3.12%	162,126	3.60%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,325,264	96.69%	4,700,510	96.86%	4,351,430	96.61%				
Non-Payroll Cost by Function										
11 Instruction	24,878	0.56%	32,192	0.66%	26,559	0.59%				
12 Inst Resources & Media Svcs	6,158	0.14%	6,330	0.13%	5,567	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	581	0.01%	3,000	0.06%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,752	0.04%	3,843	0.08%	2,625	0.06%				
31 Guidance Counseling & Eval Svc	702	0.02%	500	0.01%	825	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	492	0.01%	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	113,715	2.54%	106,047	2.19%	113,640	2.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	100	0.00%	100	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	148,278	3.32%	152,512	3.14%	152,616	3.39%				
Total General Annual Operating Budget	\$ 4,473,542	100.00%	\$ 4,853,022	100.00%	\$ 4,504,046	100.00%				
PEIMS/Estimated Enrollment	656		618		579					
General Operating Student/Teacher Ratio	14.3		14		14.5					
Total Budgeted Operating Cost/student	\$ 6,819		\$ 7,853		\$ 7,779					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	15.00	44.00	13.00	40.00	14.00
Inst Resources & Media Svcs	1.00	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	2.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	53.09	22.00	51.09	20.00	45.00	21.00
Total Staff	75.09		71.09		66.00	

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 50
- Goal 2: 35% of students will be CCMR as defined by achieving Meets level performance or above on two tested subjects' areas on STAAR.
- Goal 3: Extra Curricular activities will increase to 95% or above by Spring 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	509	516	540
11 Instruction	2,846,039	75.77%	3,195,010	79.42%	3,351,336	80.45%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	1.90%	African Amer	7.27%	9.69%	9.44%
13 Curr Dvlp & Inst Staff Dvlp	28,876	0.77%	7,197	0.18%	-	0.00%	Asian	0.39%	0.78%	0.93%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.78%	86.24%	84.44%
23 Sch Ldrsp	364,516	9.71%	366,569	9.11%	259,091	6.22%	Native Amer	0.20%	0.19%	0.00%
31 Guidance Counseling & Eval Svc	86,569	2.31%	83,735	2.08%	84,856	2.04%	White	1.57%	2.33%	2.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.77%	12.79%	16.30%
33 Health Svc	81,032	2.16%	80,933	2.01%	83,099	2.00%	Econ Disadv.	88.80%	90.70%	89.82%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.24%	51.16%	47.96%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,691	0.50%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,165	3.01%	124,891	3.10%	132,834	3.19%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,538,887	94.22%	3,858,335	95.91%	3,990,393	95.79%				
Non-Payroll Cost by Function										
11 Instruction	79,165	2.11%	34,010	0.85%	19,143	0.46%				
12 Inst Resources & Media Svcs	4,659	0.12%	5,006	0.12%	5,208	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	18,327	0.49%	2,639	0.07%	3,200	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,339	0.06%	3,593	0.09%	3,700	0.09%				
31 Guidance Counseling & Eval Svc	386	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	297	0.01%	600	0.02%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,881	2.98%	118,918	2.96%	143,102	3.44%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	600	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	217,054	5.78%	164,766	4.10%	175,553	4.21%				
Total General Annual Operating Budget	\$ 3,755,941	100.00%	\$ 4,023,101	100.00%	\$ 4,165,946	100.00%				
PEIMS/Estimated Enrollment	516		540		540					
General Operating Student/Teacher Ratio	13.6		14.6		14.4					
Total Budgeted Operating Cost/student	\$ 7,279		\$ 7,450		\$ 7,715					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	13.00	37.00	12.00	37.50	12.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.33	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.33	18.00	42.09	17.00	42.50	17.00
Total Staff	61.33		59.09		59.50	

OLIVER ELEMENTARY
Organization 189
Grade Span: EC-5

Our mission is to teach and empower scholars to reach their potential through rigorous instruction daily.

Goals

- Goal 1: Provide quality instruction by certified teachers daily
- Goal 2: Ensure a quality instructional program for student mastery of grade level objectives
- Goal 3: Eliminate the performance gap between student groups

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	240	214	204
11 Instruction	1,116,465	60.05%	1,534,609	64.19%	1,316,972	57.89%	Ethnicity:			
12 Inst Resources & Media Svcs	(44)	0.00%	-	0.00%	-	0.00%	African Amer	51.25%	45.79%	42.65%
13 Curr Dvlp & Inst Staff Dvlp	14,955	0.80%	79,905	3.34%	93,525	4.11%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	45.42%	51.87%	54.41%
23 Sch Ldrsp	222,584	11.97%	319,327	13.36%	311,983	13.71%	Native Amer	0.00%	0.47%	0.00%
31 Guidance Counseling & Eval Svc	81,820	4.40%	81,399	3.41%	86,334	3.80%	White	1.25%	0.94%	1.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.42%	15.42%	17.16%
33 Health Svc	65,112	3.50%	71,101	2.97%	82,950	3.65%	Econ Disadv.	97.50%	95.79%	92.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.33%	40.65%	44.12%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,499	0.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	156,550	8.42%	171,451	7.17%	181,732	7.99%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.09%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,660,942	89.34%	2,259,917	94.53%	2,073,496	91.15%				
Non-Payroll Cost by Function										
11 Instruction	11,073	0.60%	10,911	0.46%	11,190	0.49%				
12 Inst Resources & Media Svcs	1,886	0.10%	2,117	0.09%	2,181	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	758	0.04%	1,025	0.04%	1,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,577	0.09%	2,000	0.08%	2,150	0.10%				
31 Guidance Counseling & Eval Svc	172	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	182,803	9.83%	114,770	4.80%	184,872	8.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	198,270	10.66%	130,823	5.47%	201,393	8.85%				
Total General Annual Operating Budget	\$ 1,859,212	100.00%	\$ 2,390,740	100.00%	\$ 2,274,889	100.00%				
PEIMS/Estimated Enrollment	214		204		211					
General Operating Student/Teacher Ratio	11.3		11.3		13.2					
Total Budgeted Operating Cost/student	\$ 8,688		\$ 11,719		\$ 10,781					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	5.00	18.00	6.00	16.00	3.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	0.50	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	22.09	11.00	22.59	12.00	21.00	9.00
Total Staff	33.09		34.59		30.00	

**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 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	416	374	359
11 Instruction	1,954,260	73.23%	2,262,174	74.42%	2,204,002	73.55%	Ethnicity:			
12 Inst Resources & Media Svcs	75,893	2.84%	77,096	2.54%	77,424	2.58%	African Amer	1.44%	3.48%	0.56%
13 Curr Dvlp & Inst Staff Dvlp	8,857	0.33%	7,289	0.24%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.95%	92.78%	93.87%
23 Sch Ldrsp	301,170	11.29%	306,957	10.10%	309,107	10.32%	Native Amer	0.00%	0.00%	1.11%
31 Guidance Counseling & Eval Svc	82,625	3.10%	82,850	2.73%	84,931	2.83%	White	3.61%	3.74%	4.18%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.50%	13.64%	15.88%
33 Health Svc	64,924	2.43%	70,009	2.30%	73,343	2.45%	Econ Disadv.	88.22%	94.12%	92.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.40%	52.41%	52.37%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,455	0.17%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,060	4.42%	127,485	4.19%	135,276	4.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	103	0.00%	-	0.00%	-	0.00%				
	<u>2,610,348</u>	<u>97.81%</u>	<u>2,933,860</u>	<u>96.51%</u>	<u>2,884,083</u>	<u>96.25%</u>				
Non-Payroll Cost by Function										
11 Instruction	14,282	0.54%	24,176	0.80%	18,737	0.63%				
12 Inst Resources & Media Svcs	3,667	0.14%	3,267	0.11%	3,147	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,402	0.05%	924	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	375	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	38,605	1.45%	77,011	2.53%	90,551	3.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	660	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>58,331</u>	<u>2.19%</u>	<u>106,038</u>	<u>3.49%</u>	<u>112,435</u>	<u>3.75%</u>				
Total General Annual Operating Budget	<u>\$ 2,668,679</u>	<u>100.00%</u>	<u>\$ 3,039,898</u>	<u>100.00%</u>	<u>\$ 2,996,518</u>	<u>100.00%</u>				
PEIMS/Estimated Enrollment	374		359		316					
General Operating Student/Teacher Ratio	13.9		13.8		12.9					
Total Budgeted Operating Cost/student	<u>\$ 7,136</u>		<u>\$ 8,468</u>		<u>\$ 9,483</u>					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	7.00	26.00	7.00	24.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	32.09	12.00	31.09	12.00	29.50	13.00
Total Staff	44.09		43.09		42.50	

**PEASE ELEMENTARY
Organization 191
Grade Span: PK3-5**

We will accelerate the transformation of Elisha M. Pease Elementary School through strong leadership, effective teaching, and high expectations for learning to ensure EVERY scholar is college-ready and empowered for success.

Goals

Goal 1: We will increase our academic performance in Meets and Masters achievement by 8 percentage points (or higher) and increase our overall academic growth as measured by STAAR.

Goal 2: We will strengthen our social-emotional (SEL) practices and classroom management such that student engagement increases and discipline concerns decrease, as measured by the Teacher Excellence Initiative (TEI) rubric and the Student Discipline System.

Goal 3: We will increase our parent involvement through school community partnerships and programs, as measured by attendance at school events and customer satisfaction surveys.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	465	510	817
11 Instruction	2,748,004	71.76%	4,511,598	74.35%	4,705,687	77.20%	Ethnicity:			
12 Inst Resources & Media Svcs	(38)	0.00%	76,634	1.26%	80,903	1.33%	African Amer	89.03%	82.94%	68.30%
13 Curr Dvlp & Inst Staff Dvlp	138,739	3.62%	238,344	3.93%	187,475	3.08%	Asian	0.00%	0.00%	2.33%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	6.67%	10.59%	25.34%
23 Sch Ldrsp	404,107	10.55%	506,497	8.35%	522,800	8.58%	Native Amer	0.00%	0.98%	0.73%
31 Guidance Counseling & Eval Svc	174,831	4.57%	260,181	4.29%	254,043	4.17%	White	1.29%	0.39%	0.73%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.03%	8.24%	8.57%
33 Health Svc	70,623	1.84%	74,378	1.23%	76,695	1.26%	Econ Disadv.	98.28%	98.24%	98.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.23%	5.69%	19.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,715	0.31%	321	0.01%	-	0.00%				
51 Facilities Maint/Ops	91,420	2.39%	130,265	2.15%	136,431	2.24%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.04%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>3,639,402</u>	<u>95.04%</u>	<u>5,800,343</u>	<u>95.59%</u>	<u>5,964,034</u>	<u>97.85%</u>				
Non-Payroll Cost by Function										
11 Instruction	76,364	1.99%	67,276	1.11%	28,460	0.47%				
12 Inst Resources & Media Svcs	4,187	0.11%	7,684	0.13%	8,106	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	11,149	0.29%	1,330	0.02%	1,250	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,233	0.03%	1,540	0.03%	2,000	0.03%				
31 Guidance Counseling & Eval Svc	334	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,353	0.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	89,271	2.33%	189,609	3.13%	91,519	1.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>189,891</u>	<u>4.96%</u>	<u>267,939</u>	<u>4.42%</u>	<u>131,335</u>	<u>2.16%</u>				
Total General Annual Operating Budget	<u>\$ 3,829,293</u>	<u>100.00%</u>	<u>\$ 6,068,282</u>	<u>100.00%</u>	<u>\$ 6,095,369</u>	<u>100.00%</u>				
PEIMS/Estimated Enrollment	510		817		855					
General Operating Student/Teacher Ratio	15.2		16.8		16.1					
Total Budgeted Operating Cost/student	<u>\$ 7,508</u>		<u>\$ 7,428</u>		<u>\$ 7,129</u>					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	8.00	48.50	14.00	53.00	15.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.33	-	3.09	-	2.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	2.00	4.00	2.00	4.00	3.00
Guidance Counseling & Eval Svc	2.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	41.83	13.00	60.59	19.00	64.00	21.00
Total Staff	54.83		79.59		85.00	

**PEELER ELEMENTARY
Organization 192
Grade Span: PK3-5**

Peeler will transform our scholars to grow in a purposeful learning environment by implementing quality inquiry practice, fostering curiosity, and creating lifelong learners. We will navigate toward a global learning environment that cultivates inquiry through intercultural understanding and respect where students are allowed the fluidity and freedom of thought.

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 participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2023.
- 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	273	263	336
11 Instruction	1,496,414	65.20%	1,977,441	68.70%	1,938,717	69.39%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	2.83%	African Amer	2.56%	2.66%	2.38%
13 Curr Dvlp & Inst Staff Dvlp	18,773	0.82%	12,837	0.45%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	82,344	3.59%	87,785	3.05%	88,624	3.17%	Hispanic	95.60%	96.20%	96.73%
23 Sch Ldrsp	272,983	11.89%	287,108	9.97%	297,754	10.66%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	37,905	1.65%	82,307	2.86%	73,882	2.64%	White	1.83%	1.14%	0.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.13%	4.18%	4.76%
33 Health Svc	65,490	2.85%	69,320	2.41%	71,644	2.56%	Econ Disadv.	90.84%	91.64%	91.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.54%	60.08%	54.17%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,456	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,199	4.98%	133,541	4.64%	135,453	4.85%				
52 Security & Monitoring Svcs	-	0.00%	85	0.00%	109	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,094,564	91.26%	2,650,424	92.08%	2,685,360	96.12%				
Non-Payroll Cost by Function										
11 Instruction	89,867	3.92%	104,008	3.61%	22,958	0.82%				
12 Inst Resources & Media Svcs	2,763	0.12%	2,936	0.10%	3,276	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	21,254	0.93%	33,598	1.17%	748	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,734	0.21%	10,193	0.35%	3,200	0.12%				
31 Guidance Counseling & Eval Svc	385	0.02%	71	0.00%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	190	0.01%	400	0.01%	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	75,002	3.27%	76,280	2.65%	76,786	2.75%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	6,406	0.28%	606	0.02%	800	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	200,601	8.74%	228,092	7.92%	108,468	3.88%				
Total General Annual Operating Budget	\$ 2,295,165	100.00%	\$ 2,878,516	100.00%	\$ 2,793,828	100.00%				
PEIMS/Estimated Enrollment	263		336		330					
General Operating Student/Teacher Ratio	11.4		13.7		14.3					
Total Budgeted Operating Cost/student	\$ 8,727		\$ 8,567		\$ 8,466					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	6.00	24.50	6.00	23.00	6.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	28.09	11.00	29.59	11.00	29.00	11.00
Total Staff	39.09		40.59		40.00	

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: DISTRICT GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024. CAMPUS LOCAL GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 76% to 80% by June 2023 and to 85% by June 2024.

Goal 2: DISTRICT GOAL: 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 2024. CAMPUS GOAL FOR READING: Student achievement on the third-grade state assessment in reading, as measured by the percentage of scores at the Meets performance level or above will increase from 53% to 60% by June 2023 and 70% by June 2024.

Goal 3: DISTRICT GOAL: 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 2024. CAMPUS GOAL: Student achievement on the third-grade state assessment in mathematics, as measured by the percentage of scores at the Meets performance level or above will increase from 49% to 55% by June 2023 and 60% by June 2024.

General Fund Budget

							Student Data			
							2021	2022	2023	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	405	394	381
	2021-22	Total	2022-23	Total	2023-24	Total				
Payroll Cost by Function										
11 Instruction	2,296,733	76.69%	2,444,113	75.66%	2,481,969	75.80%	Ethnicity:			
12 Inst Resources & Media Svcs	81,943	2.74%	80,060	2.48%	80,321	2.45%	African Amer	12.84%	13.96%	14.44%
13 Curr Dvlp & Inst Staff Dvlp	12,716	0.43%	7,290	0.23%	-	0.00%	Asian	0.74%	0.00%	0.79%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.99%	79.44%	79.00%
23 Sch Ldrsp	286,830	9.58%	296,465	9.18%	309,791	9.46%	Native Amer	0.25%	0.76%	0.79%
31 Guidance Counseling & Eval Svc	56,298	1.88%	82,842	2.56%	79,391	2.43%	White	3.21%	4.06%	3.41%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.83%	11.17%	7.87%
33 Health Svc	32,706	1.09%	73,580	2.28%	74,095	2.26%	Econ Disadv.	90.86%	91.62%	89.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.90%	68.78%	71.65%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,566	0.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	95,689	3.20%	122,226	3.78%	122,953	3.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.07%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,872,480	95.92%	3,108,701	96.23%	3,148,520	96.16%				
Non-Payroll Cost by Function										
11 Instruction	25,265	0.84%	19,026	0.59%	17,498	0.53%				
12 Inst Resources & Media Svcs	3,559	0.12%	3,506	0.11%	3,699	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	345	0.01%	500	0.02%	500	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,177	0.14%	1,500	0.05%	3,700	0.11%				
31 Guidance Counseling & Eval Svc	323	0.01%	500	0.02%	500	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	846	0.03%	800	0.03%	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	87,814	2.93%	95,619	2.96%	98,819	3.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	122,330	4.09%	121,691	3.77%	125,656	3.84%				
Total General Annual Operating Budget	\$ 2,994,810	100.00%	\$ 3,230,392	100.00%	\$ 3,274,176	100.00%				
PEIMS/Estimated Enrollment	394		381		376					
General Operating Student/Teacher Ratio	13.9		13.9		14					
Total Budgeted Operating Cost/student	\$ 7,601		\$ 8,479		\$ 8,708					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.40	8.00	27.40	10.00	26.90	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.49	13.00	32.49	15.00	31.90	15.00
Total Staff	46.49		47.49		46.90	

**POLK ELEMENTARY
Organization 194
Grade Span: PK3-8**

To serve and support each diverse learner by embracing and developing their unique abilities.

Goals

- Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 65 to 68 by spring 2023.
- Goal 2: Student achievement on the third-grade state assessment in reading at Meets performance, as measured by the percentage of scores at the Meets will increase from 8% to 15% by spring 2022.
- Goal 3: Student achievement on the third-grade state assessment in reading at Meets performance, as measured by the percentage of scores at the Meets will increase from 19% to 25% by spring 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	392	444	412
11 Instruction	2,386,895	71.82%	2,999,111	74.00%	2,834,657	76.51%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	21.94%	22.30%	20.39%
13 Curr Dvlp & Inst Staff Dvlp	25,419	0.77%	7,770	0.19%	-	0.00%	Asian	0.77%	0.90%	0.24%
21 Inst Ldrsp	79,203	2.38%	79,897	1.97%	-	0.00%	Hispanic	73.98%	69.60%	71.60%
23 Sch Ldrsp	406,330	12.23%	479,752	11.84%	364,127	9.83%	Native Amer	0.00%	0.23%	0.24%
31 Guidance Counseling & Eval Svc	91,648	2.76%	95,064	2.35%	94,558	2.55%	White	1.53%	4.96%	5.34%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.48%	9.23%	12.86%
33 Health Svc	68,457	2.06%	70,623	1.74%	73,027	1.97%	Econ Disadv.	90.56%	84.69%	81.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.04%	50.23%	51.46%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	19,894	0.60%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,338	3.35%	124,584	3.07%	135,134	3.65%				
52 Security & Monitoring Svcs	-	0.00%	31,035	0.77%	61,661	1.66%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,189,185	95.97%	3,887,836	95.93%	3,563,164	96.17%				
Non-Payroll Cost by Function										
11 Instruction	17,074	0.51%	26,594	0.66%	16,972	0.46%				
12 Inst Resources & Media Svcs	4,122	0.12%	4,991	0.12%	3,905	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	10,843	0.27%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,934	0.06%	1,815	0.05%	1,302	0.04%				
31 Guidance Counseling & Eval Svc	477	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	400	0.01%	400	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,574	0.08%	7,682	0.19%	5,332	0.14%				
51 Facilities Maint/Ops	105,436	3.17%	108,120	2.67%	110,308	2.98%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,075	0.06%	4,375	0.11%	2,198	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	134,092	4.04%	164,820	4.07%	142,017	3.83%				
Total General Annual Operating Budget	\$ 3,323,277	100.00%	\$ 4,052,656	100.00%	\$ 3,705,181	100.00%				
PEIMS/Estimated Enrollment	444		412		381					
General Operating Student/Teacher Ratio	12.9		11		11					
Total Budgeted Operating Cost/student	\$ 7,485		\$ 9,837		\$ 9,725					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	9.00	37.50	7.00	34.50	7.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	3.00	4.00	3.00	4.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.59	16.00	43.59	15.00	38.50	15.00
Total Staff	56.59		58.59		53.50	

PRESTON HOLLOW ELEMENTARY

Organization 195

Grade Span: PK3-5

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 state assessments in all subjects in Domain 1 will increase from a 45 to a 50 by June 2024 and to a 60 by June 2025.
- Goal 2: Student achievement on third-grade state assessment in reading at the Meets performance level or above will increase from 59% to 62% by 2024 and to 66% 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 36% to 43% by 2024 and 56% by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	419	452	400
11 Instruction	2,639,447	76.88%	2,779,343	75.15%	2,524,543	73.66%	Ethnicity:			
12 Inst Resources & Media Svcs	(35)	0.00%	76,634	2.07%	79,177	2.31%	African Amer	14.32%	19.25%	20.50%
13 Curr Dvlp & Inst Staff Dvlp	3,941	0.12%	7,666	0.21%	-	0.00%	Asian	0.48%	0.66%	2.75%
21 Inst Ldrsp	97,570	2.84%	99,108	2.68%	99,685	2.91%	Hispanic	72.08%	68.14%	65.25%
23 Sch Ldrsp	281,159	8.19%	296,162	8.01%	295,525	8.62%	Native Amer	0.48%	0.66%	0.00%
31 Guidance Counseling & Eval Svc	81,170	2.36%	77,726	2.10%	79,925	2.33%	White	8.83%	7.97%	7.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.07%	9.74%	13.00%
33 Health Svc	73,140	2.13%	70,245	1.90%	72,655	2.12%	Econ Disadv.	74.70%	76.77%	75.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.51%	55.09%	55.50%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	26,483	0.77%	533	0.01%	214	0.01%				
51 Facilities Maint/Ops	103,715	3.02%	124,759	3.37%	130,606	3.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,306,589	96.31%	3,532,176	95.51%	3,282,330	95.77%				
Non-Payroll Cost by Function										
11 Instruction	27,922	0.81%	36,005	0.97%	25,960	0.76%				
12 Inst Resources & Media Svcs	3,917	0.11%	3,892	0.11%	3,810	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	6,783	0.20%	18,665	0.51%	137	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,991	0.06%	3,400	0.09%	4,100	0.12%				
31 Guidance Counseling & Eval Svc	525	0.02%	170	0.01%	170	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	398	0.01%	300	0.01%	500	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	85,107	2.48%	102,405	2.77%	110,202	3.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,000	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	126,642	3.69%	166,077	4.49%	145,119	4.23%				
Total General Annual Operating Budget	\$ 3,433,231	100.00%	\$ 3,698,253	100.00%	\$ 3,427,449	100.00%				
PEIMS/Estimated Enrollment	452		400		388					
General Operating Student/Teacher Ratio	13.5		12.2		13.2					
Total Budgeted Operating Cost/student	\$ 7,596		\$ 9,246		\$ 8,834					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.40	10.00	32.90	8.00	29.40	7.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	38.49	15.00	38.99	13.00	35.40	12.00
Total Staff	53.49		51.99		47.40	

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: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 46 to 51 by Spring 2023.

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	280	275	295
11 Instruction	1,956,302	73.39%	2,007,647	72.07%	2,263,106	74.60%	Ethnicity: African Amer 2.50% 2.91% 2.37% Asian 0.00% 0.36% 0.00% Hispanic 96.07% 93.82% 93.22% Native Amer 0.00% 0.00% 0.00% White 1.07% 2.55% 4.07% Spec Educ 11.79% 13.82% 12.88% Econ Disadv. 95.00% 96.73% 91.19% Limited English Prof 61.43% 66.18% 58.98% <i>Source: PEIMS</i>			
12 Inst Resources & Media Svcs	78,772	2.96%	80,060	2.87%	80,321	2.65%				
13 Curr Dvlp & Inst Staff Dvlp	11,076	0.42%	7,970	0.29%	536	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	234,540	8.80%	306,143	10.99%	305,575	10.07%				
31 Guidance Counseling & Eval Svc	58,851	2.21%	74,652	2.68%	87,931	2.90%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	63,237	2.37%	72,315	2.60%	74,680	2.46%				
34 Student Transportation	6	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	4,952	0.19%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,902	0.22%	1,682	0.06%	376	0.01%				
51 Facilities Maint/Ops	116,490	4.37%	121,545	4.36%	129,570	4.27%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,530,128	94.92%	2,672,014	95.92%	2,942,095	96.98%				
Non-Payroll Cost by Function										
11 Instruction	45,839	1.72%	9,764	0.35%	8,866	0.29%				
12 Inst Resources & Media Svcs	2,704	0.10%	2,742	0.10%	2,917	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	6,889	0.26%	3,292	0.12%	4,000	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,818	0.11%	815	0.03%	3,150	0.10%				
31 Guidance Counseling & Eval Svc	217	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	76,973	2.89%	96,941	3.48%	72,728	2.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	135,440	5.08%	113,554	4.08%	91,661	3.02%				
Total General Annual Operating Budget	\$ 2,665,567	100.00%	\$ 2,785,568	100.00%	\$ 3,033,756	100.00%				
PEIMS/Estimated Enrollment	275		295		291					
General Operating Student/Teacher Ratio	11.7		13.1		11.6					
Total Budgeted Operating Cost/student	\$ 9,693		\$ 9,443		\$ 10,425					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	8.00	22.50	8.00	25.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	28.59	13.00	27.59	13.00	30.00	14.00
Total Staff	41.59		40.59		44.00	

**REILLY ELEMENTARY
Organization 198
Grade Span: PK-5**

Our mission is to prepare all students to be both productive and responsible as they aspire to reach higher educational and career levels.

Goals

- Goal 1: Create a equitable, positive, safe and inspiring culture and climate for all stakeholders through SEL and communication and recognition
- Goal 2: Increase student achievement through implementation of equitable, effective balanced literacy and instructional practices that supports differentiated instruction for all learners. Ensure alignment of curriculum, instruction and assessment to ensure equitable student success to learning through professional learning communities and data practices.
- Goal 3: Utilize distributive leadership model and an effective coaching cycle to build leadership capacity and grow instructional leaders to increase effectiveness of and equity for all stakeholders.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	492	504	494
11 Instruction	2,628,125	77.09%	2,843,719	76.15%	2,907,168	77.19%	Ethnicity:			
12 Inst Resources & Media Svcs	78,781	2.31%	76,834	2.06%	82,950	2.20%	African Amer	10.37%	10.12%	10.32%
13 Curr Dvlp & Inst Staff Dvlp	15,210	0.45%	7,587	0.20%	-	0.00%	Asian	0.41%	0.40%	0.41%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.19%	71.43%	71.26%
23 Sch Ldrsp	351,934	10.32%	387,336	10.37%	316,623	8.41%	Native Amer	0.00%	0.20%	0.00%
31 Guidance Counseling & Eval Svc	81,541	2.39%	82,850	2.22%	84,931	2.26%	White	11.18%	14.68%	16.60%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.60%	11.51%	12.15%
33 Health Svc	50,778	1.49%	68,174	1.83%	70,633	1.88%	Econ Disadv.	76.83%	76.59%	73.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.70%	39.09%	39.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,741	0.20%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	72,303	2.12%	115,788	3.10%	130,126	3.46%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	-	0.00%				
61 Community Svcs	99	0.00%	-	0.00%	-	0.00%				
	3,285,513	96.37%	3,584,413	95.99%	3,592,431	95.39%				
Non-Payroll Cost by Function										
11 Instruction	26,186	0.77%	25,278	0.68%	24,800	0.66%				
12 Inst Resources & Media Svcs	4,692	0.14%	4,739	0.13%	4,812	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	838	0.02%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,246	0.04%	3,700	0.10%	1,000	0.03%				
31 Guidance Counseling & Eval Svc	637	0.02%	250	0.01%	250	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	350	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	534	0.02%	540	0.01%	240	0.01%				
51 Facilities Maint/Ops	90,418	2.65%	114,241	3.06%	141,155	3.75%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	123,713	3.63%	149,936	4.02%	173,657	4.61%				
Total General Annual Operating Budget	\$ 3,409,226	100.00%	\$ 3,734,349	100.00%	\$ 3,766,088	100.00%				
PEIMS/Estimated Enrollment	504		494		497					
General Operating Student/Teacher Ratio	14.3		14.7		14.3					
Total Budgeted Operating Cost/student	\$ 6,764		\$ 7,559		\$ 7,578					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.20	9.00	33.70	7.00	34.70	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.29	14.00	39.79	12.00	39.70	12.00
Total Staff	56.29		51.79		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 nurturing environment.

Goals

- Goal 1: CAMPUS GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from a scale score of 71 to 90 by June 2025.
- Goal 2: CAMPUS GOAL: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 42 percent to 55 percent by June 2025.
- Goal 3: CAMPUS GOAL: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 46 percent to 55 percent by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	471	443	429
11 Instruction	2,439,060	73.86%	2,864,671	74.32%	2,842,772	77.28%	Ethnicity:			
12 Inst Resources & Media Svcs	67,979	2.06%	75,050	1.95%	75,425	2.05%	African Amer	5.31%	4.06%	4.20%
13 Curr Dvlp & Inst Staff Dvlp	6,134	0.19%	12,098	0.31%	-	0.00%	Asian	0.00%	0.23%	0.23%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.11%	88.26%	87.41%
23 Sch Ldrsp	312,475	9.46%	318,148	8.25%	317,757	8.64%	Native Amer	0.00%	0.00%	0.23%
31 Guidance Counseling & Eval Svc	83,151	2.52%	88,176	2.29%	90,135	2.45%	White	3.61%	4.74%	5.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.55%	11.51%	13.05%
33 Health Svc	74,190	2.25%	75,423	1.96%	71,644	1.95%	Econ Disadv.	87.05%	90.75%	88.35%
34 Student Transportation	-	0.00%	72	0.00%	1,069	0.03%	Limited English Prof	50.96%	53.27%	53.38%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	20,009	0.61%	-	0.00%	1,069	0.03%				
51 Facilities Maint/Ops	111,578	3.38%	130,158	3.38%	137,984	3.75%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,114,577	94.31%	3,563,796	92.46%	3,537,855	96.17%				
Non-Payroll Cost by Function										
11 Instruction	20,341	0.62%	168,729	4.38%	15,587	0.42%				
12 Inst Resources & Media Svcs	3,908	0.12%	4,141	0.11%	4,012	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	20	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	49,485	1.50%	2,482	0.06%	3,600	0.10%				
31 Guidance Counseling & Eval Svc	380	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
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	113,546	3.44%	114,690	2.98%	117,028	3.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	290	0.01%	390	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	187,898	5.69%	290,592	7.54%	140,857	3.83%				
Total General Annual Operating Budget	\$ 3,302,475	100.00%	\$ 3,854,388	100.00%	\$ 3,678,712	100.00%				
PEIMS/Estimated Enrollment	443		429		410					
General Operating Student/Teacher Ratio	12.7		13.1		12.9					
Total Budgeted Operating Cost/student	\$ 7,455		\$ 8,985		\$ 8,972					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.80	8.00	32.80	9.00	31.80	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	39.89	13.00	37.89	14.00	36.80	14.00
Total Staff	52.89		51.89		50.80	

RHOADS ELEMENTARY

Organization 200

Grade Span: PK3-PK

Cultivate and enrich the full potential of our youngest scholars in academics, the arts and leadership through developmentally and culturally appropriate practices.

Goals

- Goal 1: Increase student achievement in each literacy component of the CLI assessment by 15% per wave
- Goal 2: Increase student achievement in each math component of the CLI assessment by 10% per wave
- Goal 3: Seventy percent of PreK 4 students are Kindergarten ready by May 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	561	95	101
11 Instruction	535,788	48.94%	729,059	54.36%	687,206	52.66%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	56.15%	63.16%	60.40%
13 Curr Dvlp & Inst Staff Dvlp	629	0.06%	-	0.00%	-	0.00%	Asian	0.18%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.64%	35.79%	32.67%
23 Sch Ldrsp	237,726	21.71%	254,793	19.00%	251,266	19.25%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	(52)	-0.01%	41,203	3.07%	42,464	3.25%	White	0.71%	0.00%	0.99%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.53%	2.11%	4.95%
33 Health Svc	73,531	6.72%	74,386	5.55%	76,704	5.88%	Econ Disadv.	97.50%	95.79%	94.06%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.76%	29.47%	25.74%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	143	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,373	10.63%	130,007	9.69%	137,832	10.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	177	0.02%	2,430	0.18%	-	0.00%				
	964,314	88.08%	1,231,878	91.85%	1,195,472	91.61%				
Non-Payroll Cost by Function										
11 Instruction	34,842	3.18%	9,980	0.74%	10,825	0.83%				
12 Inst Resources & Media Svcs	852	0.08%	930	0.07%	1,169	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	494	0.05%	500	0.04%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	435	0.04%	91	0.01%	850	0.07%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	199	0.02%	150	0.01%	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	93,713	8.56%	97,600	7.28%	96,500	7.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	130,534	11.92%	109,251	8.15%	109,544	8.39%				
Total General Annual Operating Budget	\$ 1,094,848	100.00%	\$ 1,341,129	100.00%	\$ 1,305,016	100.00%				
PEIMS/Estimated Enrollment	95		101		101					
General Operating Student/Teacher Ratio	12.7		14.4		15.5					
Total Budgeted Operating Cost/student	\$ 11,525		\$ 13,279		\$ 12,921					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	7.50	6.00	7.00	6.00	6.50	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.50	2.00	1.50	2.00	1.50	2.00
Guidance Counseling & Eval Svc	-	-	0.50	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	10.00	11.00	10.00	11.00	9.50	11.00
Total Staff	21.00		21.00		20.50	

**RICE ELEMENTARY
Organization 201
Grade Span: PK3-5**

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	466	470	433
11 Instruction	2,461,338	72.29%	3,043,520	74.93%	2,719,626	73.10%	Ethnicity:			
12 Inst Resources & Media Svcs	79,834	2.35%	80,746	1.99%	80,992	2.18%	African Amer	81.55%	80.21%	81.76%
13 Curr Dvlp & Inst Staff Dvlp	53,882	1.58%	83,201	2.05%	90,616	2.44%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	12.88%	15.96%	17.32%
23 Sch Ldrsp	329,009	9.66%	323,011	7.95%	336,184	9.04%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	82,027	2.41%	82,846	2.04%	84,925	2.28%	White	1.07%	0.64%	0.23%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.58%	8.30%	12.47%
33 Health Svc	82,439	2.42%	83,708	2.06%	77,928	2.10%	Econ Disadv.	97.00%	96.38%	97.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.87%	9.79%	10.62%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,201	0.09%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	158,389	4.65%	168,679	4.15%	179,023	4.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,250,120	95.46%	3,865,711	95.18%	3,569,294	95.94%				
Non-Payroll Cost by Function										
11 Instruction	22,421	0.66%	82,616	2.03%	19,599	0.53%				
12 Inst Resources & Media Svcs	4,350	0.13%	4,362	0.11%	3,883	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	749	0.02%	1,310	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,476	0.04%	2,152	0.05%	2,000	0.05%				
31 Guidance Counseling & Eval Svc	307	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	125,237	3.68%	105,452	2.60%	125,415	3.37%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	154,540	4.54%	195,892	4.82%	150,897	4.06%				
Total General Annual Operating Budget	\$ 3,404,660	100.00%	\$ 4,061,603	100.00%	\$ 3,720,191	100.00%				
PEIMS/Estimated Enrollment	470		433		396					
General Operating Student/Teacher Ratio	15.4		13.3		13.9					
Total Budgeted Operating Cost/student	\$ 7,244		\$ 9,380		\$ 9,394					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	7.00	32.50	12.00	28.50	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.59	13.00	38.59	18.00	34.50	17.00
Total Staff	48.59		56.59		51.50	

ROBERTS ELEMENTARY SCHOOL
Organization 202
Grade Span: PK-5

We know every second counts in the important work we do in educating scholars to become productive global citizens.

Goals

- Goal 1: Student achievement at OMR on state assessments in all subjects, as measured by the state accountability Domain I score will increase from 42% to 44% by Spring 2023.
- Goal 2: Student achievement on the earliest grade level's state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 36% to 45% by Spring 2023.
- Goal 3: Student achievement on the earliest grade level's state assessment in math, as measured by the percentage of scores of the Meets or Master's performance levels, will increase from 53% to 55% by Spring 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	447	413	349
11 Instruction	2,017,547	71.45%	2,124,247	72.09%	1,961,193	72.15%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	15.66%	14.04%	12.32%
13 Curr Dvlp & Inst Staff Dvlp	12,823	0.45%	7,330	0.25%	269	0.01%	Asian	0.22%	0.00%	0.29%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.75%	81.11%	82.81%
23 Sch Ldrsp	356,909	12.64%	371,493	12.61%	300,642	11.06%	Native Amer	0.00%	0.00%	0.29%
31 Guidance Counseling & Eval Svc	81,408	2.88%	82,850	2.81%	89,150	3.28%	White	1.34%	1.21%	0.86%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.28%	7.75%	7.74%
33 Health Svc	79,886	2.83%	80,389	2.73%	82,568	3.04%	Econ Disadv.	95.08%	93.71%	94.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.02%	53.51%	57.88%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	145,477	5.15%	157,376	5.34%	167,948	6.18%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,694,049	95.41%	2,823,685	95.83%	2,601,770	95.72%				
Non-Payroll Cost by Function										
11 Instruction	17,992	0.64%	35,598	1.21%	20,600	0.76%				
12 Inst Resources & Media Svcs	3,763	0.13%	3,488	0.12%	3,156	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	10,125	0.36%	200	0.01%	500	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,838	0.17%	1,517	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	356	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	92,520	3.28%	81,996	2.78%	92,139	3.39%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	129,594	4.59%	122,799	4.17%	116,395	4.28%				
Total General Annual Operating Budget	\$ 2,823,643	100.00%	\$ 2,946,484	100.00%	\$ 2,718,165	100.00%				
PEIMS/Estimated Enrollment	413		349		317					
General Operating Student/Teacher Ratio	14.5		13.2		13.5					
Total Budgeted Operating Cost/student	\$ 6,837		\$ 8,443		\$ 8,575					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	6.00	26.50	6.00	23.50	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.59	12.00	31.59	12.00	27.50	12.00
Total Staff	45.59		43.59		39.50	

ROGERS ELEMENTARY
Organization 203
Grade Span: PK3-5

At Dan D. Rogers, our purpose is to educate 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, as measured by the state accountability Domain 1 score will increase to 61 by June 2023 and to 66 by June 2025.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase to 75% by June 2023 and to 82% by June 2025.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase to 59% by June 2023 and to 65% by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	494	460	428
11 Instruction	2,430,642	77.25%	2,965,423	77.70%	2,998,925	80.91%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	16.19%	20.00%	18.69%
13 Curr Dvlp & Inst Staff Dvlp	9,375	0.30%	7,632	0.20%	-	0.00%	Asian	6.88%	4.13%	3.97%
21 Inst Ldrsp	80,878	2.57%	86,560	2.27%	-	0.00%	Hispanic	53.85%	51.30%	53.74%
23 Sch Ldrsp	281,716	8.95%	378,217	9.91%	311,136	8.39%	Native Amer	0.00%	0.22%	0.23%
31 Guidance Counseling & Eval Svc	58,107	1.85%	69,996	1.83%	72,369	1.95%	White	15.39%	17.83%	17.06%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.96%	12.17%	13.79%
33 Health Svc	63,367	2.01%	66,254	1.74%	69,825	1.88%	Econ Disadv.	70.85%	74.78%	75.70%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.02%	49.78%	54.44%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,886	0.25%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	80,830	2.57%	124,073	3.25%	129,525	3.49%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,012,800	95.75%	3,698,155	96.90%	3,581,780	96.63%				
Non-Payroll Cost by Function										
11 Instruction	19,709	0.63%	21,454	0.56%	18,945	0.51%				
12 Inst Resources & Media Svcs	4,589	0.15%	4,012	0.11%	4,187	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,000	0.03%	1,000	0.03%				
21 Inst Ldrsp	1,603	0.05%	-	0.00%	1,000	0.03%				
23 Sch Ldrsp	3,200	0.10%	42	0.00%	1,000	0.03%				
31 Guidance Counseling & Eval Svc	627	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	386	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	179	0.01%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	103,409	3.29%	91,558	2.40%	98,427	2.66%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	133,701	4.25%	118,306	3.10%	124,799	3.37%				
Total General Annual Operating Budget	\$ 3,146,501	100.00%	\$ 3,816,461	100.00%	\$ 3,706,579	100.00%				
PEIMS/Estimated Enrollment	460		428		429					
General Operating Student/Teacher Ratio	13.9		13.4		13.6					
Total Budgeted Operating Cost/student	\$ 6,840		\$ 8,917		\$ 8,640					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.00	9.00	32.00	10.00	31.50	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	38.09	14.00	38.09	15.00	35.50	15.00
Total Staff	52.09		53.09		50.50	

ROSEMONT LOWER - CHRIS V SEMOS BUILDING

Organization 204

Grade Span: EC-5

Our mission is to empower children with the confidence and ability to think independently and work in harmony with others.

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	830	824	758
11 Instruction	4,363,459	83.17%	4,936,898	84.54%	2,723,981	76.37%	Ethnicity:			
12 Inst Resources & Media Svcs	74,323	1.42%	74,996	1.28%	74,542	2.09%	African Amer	3.37%	4.61%	3.03%
13 Curr Dvlp & Inst Staff Dvlp	4,434	0.09%	7,259	0.12%	24	0.00%	Asian	0.12%	0.12%	0.26%
21 Inst Ldrsp	55,724	1.06%	83,732	1.43%	-	0.00%	Hispanic	80.48%	78.28%	76.39%
23 Sch Ldrsp	341,710	6.51%	344,120	5.89%	356,677	10.00%	Native Amer	0.00%	0.12%	0.26%
31 Guidance Counseling & Eval Svc	68,112	1.30%	72,599	1.24%	74,914	2.10%	White	13.49%	14.68%	17.68%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.52%	10.92%	14.12%
33 Health Svc	73,605	1.40%	74,386	1.27%	76,704	2.15%	Econ Disadv.	63.86%	62.14%	61.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.41%	32.04%	32.59%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	23,224	0.44%	35	0.00%	24	0.00%				
51 Facilities Maint/Ops	117,124	2.23%	125,610	2.15%	133,925	3.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>5,121,714</u>	<u>97.63%</u>	<u>5,719,635</u>	<u>97.94%</u>	<u>3,440,791</u>	<u>96.47%</u>				
Non-Payroll Cost by Function										
11 Instruction	31,451	0.60%	32,325	0.55%	29,505	0.83%				
12 Inst Resources & Media Svcs	7,390	0.14%	7,232	0.12%	7,453	0.21%				
13 Curr Dvlp & Inst Staff Dvlp	3,343	0.06%	3,400	0.06%	3,460	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,016	0.02%	4,185	0.07%	4,150	0.12%				
31 Guidance Counseling & Eval Svc	682	0.01%	50	0.00%	20	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	623	0.01%	600	0.01%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	730	0.01%	680	0.02%				
51 Facilities Maint/Ops	80,099	1.53%	71,743	1.23%	80,027	2.24%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>124,604</u>	<u>2.38%</u>	<u>120,265</u>	<u>2.06%</u>	<u>125,895</u>	<u>3.53%</u>				
Total General Annual Operating Budget	\$ 5,246,318	100.00%	\$ 5,839,900	100.00%	\$ 3,566,686	100.00%				
PEIMS/Estimated Enrollment	824		758		784					
General Operating Student/Teacher Ratio	15.1		13.3		26.1					
Total Budgeted Operating Cost/student	\$ 6,367		\$ 7,704		\$ 4,549					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.50	12.00	57.00	14.00	30.00	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	1.50	4.00	1.50	4.00	2.50	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	60.09	19.00	62.59	21.50	35.50	12.00
Total Staff	79.09		84.09		47.50	

RUSSELL ELEMENTARY
Organization 205
Grade Span: EC-5

To be an A campus

Goals

- Goal 1: Student achievement on state assessments in all subjects will increase.
- Goal 2: Student Participation in extracurricular activities will increase.
- Goal 3: Teachers will have the necessary tools and supplies to increase student engagement thus increases student academic achievement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	593	565	558
11 Instruction	2,794,982	77.08%	3,286,150	79.41%	2,907,101	77.30%	Ethnicity:			
12 Inst Resources & Media Svcs	70,889	1.96%	71,184	1.72%	71,647	1.91%	African Amer	9.95%	11.68%	15.05%
13 Curr Dvlp & Inst Staff Dvlp	18,351	0.51%	7,770	0.19%	-	0.00%	Asian	0.00%	0.18%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.03%	86.55%	83.15%
23 Sch Ldrsp	293,356	8.09%	308,500	7.46%	307,002	8.16%	Native Amer	0.00%	0.35%	0.18%
31 Guidance Counseling & Eval Svc	82,041	2.26%	82,850	2.00%	84,931	2.26%	White	0.51%	0.18%	0.90%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.75%	6.37%	9.32%
33 Health Svc	68,377	1.89%	68,370	1.65%	70,824	1.88%	Econ Disadv.	93.93%	95.75%	93.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.63%	66.20%	62.01%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,099	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	141,241	3.90%	168,772	4.08%	169,821	4.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,479,336	95.95%	3,993,596	96.51%	3,611,326	96.03%				
Non-Payroll Cost by Function										
11 Instruction	22,505	0.62%	23,172	0.56%	29,766	0.79%				
12 Inst Resources & Media Svcs	5,287	0.15%	4,858	0.12%	5,282	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,974	0.17%	1,592	0.04%	-	0.00%				
31 Guidance Counseling & Eval Svc	473	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	112,518	3.10%	114,774	2.77%	114,462	3.04%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	146,757	4.05%	144,396	3.49%	149,510	3.98%				
Total General Annual Operating Budget	\$ 3,626,093	100.00%	\$ 4,137,992	100.00%	\$ 3,760,836	100.00%				
PEIMS/Estimated Enrollment	565		558		548					
General Operating Student/Teacher Ratio	15.1		14.5		16.4					
Total Budgeted Operating Cost/student	\$ 6,418		\$ 7,416		\$ 6,863					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	13.00	38.50	13.00	33.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.59	19.00	43.59	19.00	38.50	16.00
Total Staff	61.59		62.59		54.50	

ALEX SANGER PREPARATORY SCHOOL

Organization 206

Grade Span: PK3-8

Alex Sanger Preparatory will create a community of high expectations surrounding quality instruction and respectful interactions for all stakeholders that commits to holding space for ongoing dialogue surrounding racial and educational equity for all students.

Goals

- Goal 1: Create an equitable, positive, safe, and inspiring culture and climate for all stakeholders.
- Goal 2: Increase student achievement through implementation of equitable, effective balanced literacy and instructional practices.
- Goal 3: Align curriculum, instruction, and assessment to ensure equitable student success through professional learning communities and data practices.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	729	753	766
11 Instruction	3,981,941	79.40%	4,098,210	76.90%	4,110,996	76.99%	Ethnicity:			
12 Inst Resources & Media Svcs	3,189	0.06%	-	0.00%	-	0.00%	African Amer	10.29%	8.63%	7.96%
13 Curr Dvlp & Inst Staff Dvlp	5,742	0.11%	8,193	0.15%	2,135	0.04%	Asian	0.00%	0.80%	1.18%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.68%	69.85%	70.50%
23 Sch Ldrsp	469,697	9.37%	529,202	9.93%	539,848	10.11%	Native Amer	0.00%	0.13%	0.00%
31 Guidance Counseling & Eval Svc	150,086	2.99%	159,627	3.00%	164,136	3.07%	White	16.32%	17.53%	17.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.90%	5.71%	7.31%
33 Health Svc	76,705	1.53%	73,762	1.38%	76,093	1.43%	Econ Disadv.	75.45%	69.99%	66.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.17%	43.43%	43.73%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	66,469	1.33%	64	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,383	2.18%	198,463	3.72%	216,202	4.05%				
52 Security & Monitoring Svcs	-	0.00%	61,220	1.15%	65,320	1.22%				
53 Data Proc Svcs	-	0.00%	2,125	0.04%	-	0.00%				
61 Community Svcs	-	0.00%	82	0.00%	-	0.00%				
	4,863,212	96.98%	5,130,948	96.28%	5,174,730	96.91%				
Non-Payroll Cost by Function										
11 Instruction	26,462	0.53%	51,656	0.97%	37,924	0.71%				
12 Inst Resources & Media Svcs	6,660	0.13%	6,950	0.13%	7,429	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,349	0.03%	4,719	0.09%	2,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,964	0.04%	18,884	0.35%	2,500	0.05%				
31 Guidance Counseling & Eval Svc	789	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,222	0.14%	22,171	0.42%	8,662	0.16%				
51 Facilities Maint/Ops	107,234	2.14%	94,039	1.77%	106,734	2.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	151,680	3.03%	198,419	3.72%	165,249	3.10%				
Total General Annual Operating Budget	\$ 5,014,893	100.00%	\$ 5,329,367	100.00%	\$ 5,339,979	100.00%				
PEIMS/Estimated Enrollment	753		766		764					
General Operating Student/Teacher Ratio	15.4		15.3		15.6					
Total Budgeted Operating Cost/student	\$ 6,660		\$ 6,957		\$ 6,990					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	10.00	50.00	8.00	49.00	8.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	55.09	18.00	56.09	20.00	55.00	20.00
Total Staff	73.09		76.09		75.00	

SAN JACINTO ELEMENTARY
Organization 207
Grade Span: PK3-5

We educate all students to the highest levels of academic achievement, expand potential in a thriving, hands-on, inclusive learning environment and inspire our Jets to actively involve and serve our community. We are change makers!

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 28 to 58 percent 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 5 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 13 percent to 56.0 percent by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	385	413	411
11 Instruction	2,374,552	76.39%	2,768,455	77.59%	2,587,724	78.29%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	14.29%	12.83%	9.25%
13 Curr Dvlp & Inst Staff Dvlp	14,935	0.48%	11,434	0.32%	2,135	0.07%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.90%	84.50%	88.56%
23 Sch Ldrsp	345,856	11.13%	369,482	10.36%	286,096	8.66%	Native Amer	0.26%	0.24%	0.24%
31 Guidance Counseling & Eval Svc	67,608	2.18%	83,734	2.35%	85,795	2.60%	White	1.04%	1.70%	1.22%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.09%	12.59%	15.33%
33 Health Svc	71,741	2.31%	75,827	2.13%	78,110	2.36%	Econ Disadv.	95.07%	96.13%	93.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.27%	64.65%	68.13%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,295	0.14%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	99,003	3.19%	122,000	3.42%	131,616	3.98%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	-	0.00%				
61 Community Svcs	167	0.01%	193	0.01%	-	0.00%				
	<u>2,978,156</u>	<u>95.81%</u>	<u>3,433,250</u>	<u>96.22%</u>	<u>3,171,476</u>	<u>95.95%</u>				
Non-Payroll Cost by Function										
11 Instruction	17,983	0.58%	34,593	0.97%	17,285	0.52%				
12 Inst Resources & Media Svcs	3,611	0.12%	4,076	0.11%	3,994	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,822	0.06%	1,661	0.05%	3,500	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	26	0.00%	573	0.02%	340	0.01%				
31 Guidance Counseling & Eval Svc	296	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	106,599	3.43%	94,137	2.64%	108,716	3.29%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>130,337</u>	<u>4.19%</u>	<u>135,040</u>	<u>3.78%</u>	<u>133,835</u>	<u>4.05%</u>				
Total General Annual Operating Budget	\$ 3,108,493	100.00%	\$ 3,568,290	100.00%	\$ 3,305,311	100.00%				
PEIMS/Estimated Enrollment	413		411		408					
General Operating Student/Teacher Ratio	13.8		13.3		13.8					
Total Budgeted Operating Cost/student	<u>\$ 7,527</u>		<u>\$ 8,682</u>		<u>\$ 8,101</u>					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	10.00	31.00	14.00	29.50	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.09	15.00	36.09	19.00	33.50	15.00
Total Staff	50.09		55.09		48.50	

SEAGOVILLE ELEMENTARY

Organization 208

Grade Span: EC-5

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: Student achievement on state assessments in all subjects in Domain 1 will increase from 67 to 70 by June 2024.
- Goal 2: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 65% to 70% by June 2024.
- Goal 3: 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.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	597	589	607
11 Instruction	2,965,945	79.58%	3,394,155	80.21%	3,499,786	78.97%	Ethnicity:			
12 Inst Resources & Media Svcs	66,718	1.79%	67,237	1.59%	67,791	1.53%	African Amer	11.06%	10.70%	11.86%
13 Curr Dvlp & Inst Staff Dvlp	10,198	0.27%	7,770	0.18%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.85%	74.36%	72.65%
23 Sch Ldrsp	308,370	8.27%	312,252	7.38%	350,441	7.91%	Native Amer	0.17%	0.00%	0.33%
31 Guidance Counseling & Eval Svc	81,907	2.20%	83,158	1.97%	171,565	3.87%	White	14.24%	12.90%	13.51%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.73%	14.60%	15.82%
33 Health Svc	67,312	1.81%	68,174	1.61%	77,928	1.76%	Econ Disadv.	92.13%	92.19%	91.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.42%	53.82%	51.73%
35 Food Svcs	140	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,235	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	91,129	2.45%	121,640	2.88%	130,927	2.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,601,953	96.65%	4,054,386	95.82%	4,298,438	96.99%				
Non-Payroll Cost by Function										
11 Instruction	21,662	0.58%	64,412	1.52%	26,902	0.61%				
12 Inst Resources & Media Svcs	5,278	0.14%	5,392	0.13%	6,064	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	617	0.02%	11,875	0.28%	3,600	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,510	0.04%	3,000	0.07%	1,105	0.03%				
31 Guidance Counseling & Eval Svc	503	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	95,484	2.56%	92,287	2.18%	95,797	2.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	125,054	3.36%	176,966	4.18%	133,468	3.01%				
Total General Annual Operating Budget	\$ 3,727,007	100.00%	\$ 4,231,352	100.00%	\$ 4,431,906	100.00%				
PEIMS/Estimated Enrollment	589		607		633					
General Operating Student/Teacher Ratio	15.5		15.2		15.4					
Total Budgeted Operating Cost/student	\$ 6,328		\$ 6,971		\$ 7,001					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	11.00	40.00	12.00	41.00	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.09	16.00	45.09	17.00	47.00	18.00
Total Staff	59.09		62.09		65.00	

SILBERSTEIN ELEMENTARY

Organization 209

Grade Span: PK-5

Student achievement will improve to meets performance level or above.

Goals

Goal 1: Student achievement in math and reading will increase on the state assessment.

Goal 2: 100% of Silberstein Students will participate in an extra curricular or co-curricular activity.

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	580	557	486
11 Instruction	2,916,548	78.29%	2,936,597	76.57%	2,848,251	78.23%	Ethnicity:			
12 Inst Resources & Media Svcs	(33)	0.00%	-	0.00%	-	0.00%	African Amer	3.97%	3.41%	2.47%
13 Curr Dvlp & Inst Staff Dvlp	2,868	0.08%	8,682	0.23%	1,496	0.04%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.97%	92.28%	93.62%
23 Sch Ldrsp	352,114	9.45%	364,356	9.50%	296,978	8.16%	Native Amer	0.00%	0.72%	0.62%
31 Guidance Counseling & Eval Svc	81,731	2.19%	79,225	2.07%	81,388	2.24%	White	1.21%	2.51%	2.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.00%	12.03%	10.70%
33 Health Svc	79,084	2.12%	83,708	2.18%	85,811	2.36%	Econ Disadv.	94.14%	92.46%	90.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	72.07%	71.63%	74.69%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,208	0.25%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,300	3.36%	137,223	3.58%	144,888	3.98%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,566,819	95.74%	3,609,791	94.13%	3,458,812	95.00%				
Non-Payroll Cost by Function										
11 Instruction	18,198	0.49%	74,080	1.93%	22,682	0.62%				
12 Inst Resources & Media Svcs	4,896	0.13%	4,987	0.13%	4,426	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,000	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,509	0.12%	5,783	0.15%	2,000	0.06%				
31 Guidance Counseling & Eval Svc	690	0.02%	200	0.01%	250	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	478	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	129,973	3.49%	138,058	3.60%	151,657	4.17%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	600	0.02%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	158,744	4.26%	225,208	5.87%	182,015	5.00%				
Total General Annual Operating Budget	\$ 3,725,563	100.00%	\$ 3,834,999	100.00%	\$ 3,640,827	100.00%				
PEIMS/Estimated Enrollment	557		486		455					
General Operating Student/Teacher Ratio	14.7		14.3		14.2					
Total Budgeted Operating Cost/student	\$ 6,689		\$ 7,891		\$ 8,002					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	10.00	34.00	9.00	32.00	9.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.09	15.00	39.09	14.00	36.00	14.00
Total Staff	58.09		53.09		50.00	

STEMMONS ELEMENTARY

Organization 210

Grade Span: PK3-5

We are a school community working rigorously to inspire our students to become successful, productive, independent thinkers.

Goals

Goal 1: Student achievement on the state assessments in all subjects in Domain 1 will increase from 52 to 64 scale by 2025.

Goal 2: Student achievement in Grade 3-5 state assessment in reading/language arts, as measured by the percentage of scores at the Meets performance level, will increase from 42% to 62% by 2024.

Goal 3: Student achievement on state assessments in all subjects, as measured by the percentage of scores at the master's performance levels will increase from 22% to 27% on 2024 STAAR results.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	627	617	597
11 Instruction	3,330,382	80.57%	3,486,960	80.78%	3,341,577	81.55%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	5.26%	4.38%	4.19%
13 Curr Dvlp & Inst Staff Dvlp	8,832	0.21%	7,046	0.16%	-	0.00%	Asian	0.48%	0.49%	0.34%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.14%	92.55%	92.46%
23 Sch Ldrsp	389,163	9.42%	401,946	9.31%	318,355	7.77%	Native Amer	0.16%	0.65%	0.84%
31 Guidance Counseling & Eval Svc	81,436	1.97%	82,850	1.92%	84,931	2.07%	White	0.48%	0.97%	1.34%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.93%	9.24%	10.39%
33 Health Svc	65,560	1.59%	68,174	1.58%	77,928	1.90%	Econ Disadv.	89.47%	91.73%	91.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.35%	65.64%	62.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,003	0.10%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	114,354	2.77%	123,883	2.87%	131,856	3.22%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,993,732	96.62%	4,170,859	96.62%	3,954,647	96.51%				
Non-Payroll Cost by Function										
11 Instruction	20,007	0.48%	30,624	0.71%	21,567	0.53%				
12 Inst Resources & Media Svcs	5,422	0.13%	5,558	0.13%	5,594	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,167	0.03%	2,646	0.06%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	726	0.02%	613	0.01%	500	0.01%				
31 Guidance Counseling & Eval Svc	484	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	110,682	2.68%	103,948	2.41%	110,562	2.70%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,315	0.03%	2,500	0.06%	1,700	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	139,802	3.38%	145,889	3.38%	142,923	3.49%				
Total General Annual Operating Budget	\$ 4,133,534	100.00%	\$ 4,316,748	100.00%	\$ 4,097,570	100.00%				
PEIMS/Estimated Enrollment	617		597		582					
General Operating Student/Teacher Ratio	14.7		14.7		15.1					
Total Budgeted Operating Cost/student	\$ 6,699		\$ 7,231		\$ 7,040					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	14.00	40.50	13.00	38.50	12.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	47.09	19.00	45.59	18.00	42.50	17.00
Total Staff	66.09		63.59		59.50	

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 engage in rigorous learning that prepares them to think critically, and become leaders in a global society.

Goals

- Goal 1: Student achievement on state assessment in all subjects in Domain 1 will increase from 46 to 58 by June2025
- Goal 2: Stevens Park student achievement on all stata assessments in all subjects in Domain 1 will increase from 41 to atleast 48 on by June 24
- Goal 3: Stevens Park will create a positive Culture and Climate for Teachers and Staff and Families through effective communication and promotion of activities.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	655	657	640
11 Instruction	3,227,777	79.61%	3,758,787	80.02%	3,812,812	80.47%	Ethnicity:			
12 Inst Resources & Media Svcs	(23)	0.00%	-	0.00%	79,177	1.67%	African Amer	6.11%	6.55%	5.94%
13 Curr Dvlp & Inst Staff Dvlp	34,240	0.85%	7,096	0.15%	-	0.00%	Asian	0.15%	0.15%	0.16%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.99%	90.26%	91.09%
23 Sch Ldrsp	363,241	8.96%	431,262	9.18%	340,420	7.19%	Native Amer	0.31%	0.30%	0.47%
31 Guidance Counseling & Eval Svc	82,495	2.04%	82,850	1.76%	85,145	1.80%	White	1.83%	1.98%	1.09%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.09%	9.74%	12.66%
33 Health Svc	78,543	1.94%	82,673	1.76%	84,799	1.79%	Econ Disadv.	97.41%	97.26%	98.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.68%	59.82%	64.53%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,908	0.10%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	93,345	2.30%	150,713	3.21%	161,711	3.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	103	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.05%	536	0.01%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,883,526	95.79%	4,515,506	96.13%	4,564,703	96.34%				
Non-Payroll Cost by Function										
11 Instruction	11,991	0.30%	34,273	0.73%	18,146	0.38%				
12 Inst Resources & Media Svcs	4,913	0.12%	5,907	0.13%	6,036	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	4,980	0.12%	1,960	0.04%	1,272	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	652	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	148,220	3.66%	139,829	2.98%	148,083	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	170,755	4.21%	181,969	3.87%	173,537	3.66%				
Total General Annual Operating Budget	\$ 4,054,282	100.00%	\$ 4,697,475	100.00%	\$ 4,738,240	100.00%				
PEIMS/Estimated Enrollment	657		640		630					
General Operating Student/Teacher Ratio	15.5		14.4		14					
Total Budgeted Operating Cost/student	\$ 6,171		\$ 7,340		\$ 7,521					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	11.00	44.50	13.00	45.00	11.00
Inst Resources & Media Svcs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	49.59	17.00	49.59	20.00	50.00	18.00
Total Staff	66.59		69.59		68.00	

HARRY STONE MONTESSORI ACADEMY

Organization 212

Grade Span: PK-8

To prepare youth for a lifelong learning through the Montessori and IB philosophies; fostering individual responsibility, mutual respect, self discipline, and a passion for excellence.

Goals

Goal 1: Montessori grades (Pre-K - 5th) student achievement (Meets) on state assessments in all subjects in Domain 1 will increase from 33.2% to 70% by June 2023. --Middle grades (6-8) student achievement (Meets) on state assessments in all subjects in Domain 1 will increase from 33.2% to 70% by June 2024.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 27.5% to 70% by 2024.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 15% to 50% by 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	663	600	538
11 Instruction	2,598,430	66.08%	3,105,424	69.93%	2,368,242	68.29%	Ethnicity:			
12 Inst Resources & Media Svcs	79,088	2.01%	80,060	1.80%	80,321	2.32%	African Amer	32.73%	36.67%	35.13%
13 Curr Dvlp & Inst Staff Dvlp	3,123	0.08%	7,514	0.17%	323	0.01%	Asian	0.91%	0.67%	0.93%
21 Inst Ldrsp	88,188	2.24%	171,140	3.85%	92,411	2.67%	Hispanic	58.67%	55.00%	58.92%
23 Sch Ldrsp	487,538	12.40%	451,500	10.17%	434,222	12.52%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	170,083	4.33%	91,238	2.06%	92,350	2.66%	White	4.37%	4.50%	2.60%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.41%	1.83%	3.53%
33 Health Svc	65,277	1.66%	70,541	1.59%	72,946	2.10%	Econ Disadv.	59.13%	58.17%	61.52%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.60%	27.50%	28.44%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	57,065	1.45%	33	0.00%	536	0.02%				
51 Facilities Maint/Ops	118,765	3.02%	130,108	2.93%	138,387	3.99%				
52 Security & Monitoring Svcs	22,798	0.58%	60,118	1.35%	36,519	1.05%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	284	0.01%	26	0.00%	522	0.02%				
	3,690,639	93.85%	4,167,702	93.85%	3,316,779	95.65%				
Non-Payroll Cost by Function										
11 Instruction	117,384	2.99%	120,790	2.72%	22,040	0.64%				
12 Inst Resources & Media Svcs	6,485	0.17%	6,040	0.14%	4,871	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,106	0.05%	20,600	0.46%	2,300	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,694	0.04%	8,142	0.18%	7,042	0.20%				
31 Guidance Counseling & Eval Svc	4,694	0.12%	1,622	0.04%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	309	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,574	0.14%	10,612	0.24%	10,612	0.31%				
51 Facilities Maint/Ops	103,282	2.63%	105,296	2.37%	104,091	3.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	250	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	241,778	6.15%	273,102	6.15%	150,956	4.35%				
Total General Annual Operating Budget	\$ 3,932,417	100.00%	\$ 4,440,804	100.00%	\$ 3,467,735	100.00%				
PEIMS/Estimated Enrollment	600		538		486					
General Operating Student/Teacher Ratio	15.4		14.2		17.4					
Total Budgeted Operating Cost/student	\$ 6,554		\$ 8,254		\$ 7,135					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	7.00	38.00	7.00	28.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	0.09	-	-	-
Inst Ldrsp	1.00	-	2.00	-	1.00	-
Sch Ldrsp	3.00	5.00	2.00	5.00	2.00	4.00
Guidance Counseling & Eval Svc	2.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	47.00	16.00	45.09	17.00	34.00	14.00
Total Staff	63.00		62.09		48.00	

TERRY ELEMENTARY
Organization 213
Grade Span: PK3-5

Our Mission is to effectively teach, challenge, and inspire students to become lifelong learners.

Goals

- Goal 1: Student Achievement
- Goal 2: Character Development
- Goal 3: Parent and Community Involvement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	319	283	292
11 Instruction	1,602,328	70.89%	2,122,404	73.45%	1,903,549	70.82%	Ethnicity:			
12 Inst Resources & Media Svcs	(33)	0.00%	76,634	2.65%	76,546	2.85%	African Amer	24.45%	22.26%	21.58%
13 Curr Dvlp & Inst Staff Dvlp	1,069	0.05%	7,193	0.25%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.35%	75.62%	77.06%
23 Sch Ldrsp	300,339	13.29%	306,973	10.62%	311,321	11.58%	Native Amer	0.63%	1.41%	1.03%
31 Guidance Counseling & Eval Svc	77,757	3.44%	82,850	2.87%	84,931	3.16%	White	0.00%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.52%	8.13%	16.78%
33 Health Svc	80,934	3.58%	80,456	2.78%	82,634	3.07%	Econ Disadv.	92.48%	92.93%	90.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.29%	54.42%	55.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,084	0.09%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,098	4.83%	123,747	4.28%	140,514	5.23%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,173,576</u>	<u>96.17%</u>	<u>2,800,257</u>	<u>96.91%</u>	<u>2,599,495</u>	<u>96.71%</u>				
Non-Payroll Cost by Function										
11 Instruction	14,211	0.63%	14,188	0.49%	12,454	0.46%				
12 Inst Resources & Media Svcs	2,661	0.12%	2,899	0.10%	2,752	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	473	0.02%	1,787	0.06%	2,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	208	0.01%	1,838	0.06%	2,300	0.09%				
31 Guidance Counseling & Eval Svc	199	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	297	0.01%	300	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	66,383	2.94%	66,427	2.30%	66,759	2.48%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,153	0.10%	1,994	0.07%	2,000	0.07%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>86,585</u>	<u>3.83%</u>	<u>89,433</u>	<u>3.10%</u>	<u>88,515</u>	<u>3.29%</u>				
Total General Annual Operating Budget	\$ 2,260,161	100.00%	\$ 2,889,690	100.00%	\$ 2,688,010	100.00%				
PEIMS/Estimated Enrollment	283		292		273					
General Operating Student/Teacher Ratio	12.6		11.9		13					
Total Budgeted Operating Cost/student	\$ 7,986		\$ 9,896		\$ 9,846					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	7.00	24.50	10.00	21.00	10.00
Inst Resources & Media Svcs	-	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	26.59	12.00	29.59	15.00	26.00	15.00
Total Staff	38.59		44.59		41.00	

OTTO M FRIDIA ELEMENTARY SCHOOL

Organization 215

Grade Span: EC-5

Otto M. Fridia Elementary 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 34 to 50 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 53 percent to 60 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 26 percent to 50.0 percent by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	224	202	197
11 Instruction	1,063,599	64.73%	1,474,231	64.96%	1,410,643	68.10%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	83.04%	83.17%	79.70%
13 Curr Dvlp & Inst Staff Dvlp	8,557	0.52%	7,193	0.32%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	81,391	3.59%	-	0.00%	Hispanic	10.27%	11.88%	14.21%
23 Sch Ldrsp	175,280	10.67%	292,486	12.89%	290,117	14.01%	Native Amer	0.45%	0.00%	1.02%
31 Guidance Counseling & Eval Svc	84,142	5.12%	81,709	3.60%	43,167	2.08%	White	0.00%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.86%	21.78%	25.38%
33 Health Svc	82,752	5.04%	83,708	3.69%	85,811	4.14%	Econ Disadv.	94.20%	97.53%	96.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.91%	3.96%	5.58%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,659	0.16%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	117,307	7.14%	129,473	5.71%	136,509	6.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>1,534,297</u>	<u>93.37%</u>	<u>2,150,191</u>	<u>94.75%</u>	<u>1,966,247</u>	<u>94.92%</u>				
Non-Payroll Cost by Function										
11 Instruction	10,569	0.64%	23,643	1.04%	8,480	0.41%				
12 Inst Resources & Media Svcs	1,853	0.11%	1,859	0.08%	1,905	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	10,742	0.65%	1,200	0.05%	1,000	0.05%				
21 Inst Ldrsp	-	0.00%	500	0.02%	500	0.02%				
23 Sch Ldrsp	482	0.03%	500	0.02%	500	0.02%				
31 Guidance Counseling & Eval Svc	166	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	85,138	5.18%	91,562	4.04%	92,930	4.49%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>108,949</u>	<u>6.63%</u>	<u>119,264</u>	<u>5.26%</u>	<u>105,315</u>	<u>5.08%</u>				
Total General Annual Operating Budget	\$ 1,643,246	100.00%	\$ 2,269,455	100.00%	\$ 2,071,562	100.00%				
PEIMS/Estimated Enrollment	202		197		181					
General Operating Student/Teacher Ratio	9.9		11.3		10.6					
Total Budgeted Operating Cost/student	\$ 8,135		\$ 11,520		\$ 11,445					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	2.00	17.50	5.00	17.00	4.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	1.00	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	0.50	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	24.59	7.00	22.09	10.00	20.50	9.00
Total Staff	31.59		32.09		29.50	

TITCHE ELEMENTARY

Organization 216

Grade Span: PK-5

Through exemplary teaching and inspiring relationships, we will provide all students with the personal, social-emotional and academic skills to be successful members of our society.

Goals

- Goal 1: Create a positive and inspiring culture for all stakeholders through SEL and communication and recognition.
- Goal 2: Increase student achievement through implementation of balanced literacy and differentiated instruction for all learners.
- Goal 3: Increase student engagement through development of enrichment and after school club activities.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	682	693	678
11 Instruction	3,273,967	72.11%	3,900,484	72.58%	3,770,798	76.04%	Ethnicity:			
12 Inst Resources & Media Svcs	(108)	0.00%	76,634	1.43%	77,054	1.55%	African Amer	34.60%	34.78%	33.33%
13 Curr Dvlp & Inst Staff Dvlp	119,380	2.63%	108,354	2.02%	-	0.00%	Asian	0.29%	0.29%	0.44%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.44%	61.76%	63.57%
23 Sch Ldrsp	541,429	11.93%	536,604	9.99%	425,663	8.58%	Native Amer	0.00%	0.29%	0.30%
31 Guidance Counseling & Eval Svc	182,014	4.01%	262,343	4.88%	234,735	4.73%	White	1.03%	1.44%	0.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.68%	10.39%	11.80%
33 Health Svc	39,959	0.88%	73,901	1.38%	76,230	1.54%	Econ Disadv.	98.53%	97.84%	99.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.04%	47.04%	47.20%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,935	0.24%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,211	2.87%	169,479	3.15%	173,340	3.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,297,788	94.66%	5,127,799	95.42%	4,757,820	95.94%				
Non-Payroll Cost by Function										
11 Instruction	70,415	1.55%	73,417	1.37%	28,380	0.57%				
12 Inst Resources & Media Svcs	6,796	0.15%	6,689	0.12%	6,275	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	7,755	0.17%	4,201	0.08%	3,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	79	0.00%	3,731	0.07%	495	0.01%				
31 Guidance Counseling & Eval Svc	577	0.01%	786	0.02%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	766	0.02%	882	0.02%	698	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	154,324	3.40%	154,570	2.88%	160,235	3.23%				
52 Security & Monitoring Svcs	1,768	0.04%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	2,060	0.04%	2,060	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	242,481	5.34%	246,336	4.58%	201,143	4.06%				
Total General Annual Operating Budget	\$ 4,540,268	100.00%	\$ 5,374,135	100.00%	\$ 4,958,963	100.00%				
PEIMS/Estimated Enrollment	693		678		656					
General Operating Student/Teacher Ratio	15.1		17		15.8					
Total Budgeted Operating Cost/student	\$ 6,552		\$ 7,926		\$ 7,559					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	9.00	40.00	13.00	41.50	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	4.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	56.09	16.00	50.09	20.00	49.50	19.00
Total Staff	72.09		70.09		68.50	

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 in a 93, and will increase to 95 by May, 2024. 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% by May, 2024.

Goal 3: 100% participation in extracurricular activities, and 25% of staff serving as coaches or sponsors.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	504	498	502
11 Instruction	2,571,140	72.83%	2,683,890	73.22%	2,605,370	74.53%	Ethnicity:			
12 Inst Resources & Media Svcs	65,688	1.86%	66,251	1.81%	-	0.00%	African Amer	5.16%	5.02%	6.18%
13 Curr Dvlp & Inst Staff Dvlp	1,018	0.03%	-	0.00%	-	0.00%	Asian	8.93%	9.24%	9.56%
21 Inst Ldrsp	80,703	2.29%	85,889	2.34%	-	0.00%	Hispanic	26.79%	26.71%	26.89%
23 Sch Ldrsp	327,081	9.27%	380,015	10.37%	419,973	12.02%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	86,800	2.46%	89,824	2.45%	91,984	2.63%	White	50.20%	53.21%	48.81%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.39%	0.80%	1.59%
33 Health Svc	57,499	1.63%	66,801	1.82%	69,291	1.98%	Econ Disadv.	15.68%	12.25%	15.34%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.57%	5.02%	5.58%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	56,544	1.60%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	128,161	3.63%	140,196	3.83%	143,304	4.10%				
52 Security & Monitoring Svcs	31,713	0.90%	31,419	0.86%	31,952	0.91%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,406,346	96.48%	3,544,285	96.69%	3,361,874	96.18%				
Non-Payroll Cost by Function										
11 Instruction	18,164	0.51%	22,177	0.61%	18,569	0.53%				
12 Inst Resources & Media Svcs	4,706	0.13%	4,945	0.14%	5,064	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	2,156	0.06%	2,180	0.06%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,606	0.10%	3,450	0.09%	3,183	0.09%				
31 Guidance Counseling & Eval Svc	910	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,163	0.15%	10,137	0.28%	11,287	0.32%				
51 Facilities Maint/Ops	88,097	2.50%	78,316	2.14%	92,949	2.66%				
52 Security & Monitoring Svcs	1,326	0.04%	100	0.00%	100	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	124,128	3.52%	121,305	3.31%	133,652	3.82%				
Total General Annual Operating Budget	\$ 3,530,474	100.00%	\$ 3,665,590	100.00%	\$ 3,495,526	100.00%				
PEIMS/Estimated Enrollment	498		502		507					
General Operating Student/Teacher Ratio	15.5		16.4		16.3					
Total Budgeted Operating Cost/student	\$ 7,089		\$ 7,302		\$ 6,895					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.10	2.00	30.60	1.00	31.10	-
Inst Resources & Media Svcs	1.00	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	38.10	9.00	36.60	8.00	35.10	8.00
Total Staff	47.10		44.60		43.10	

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 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	916	889	901
11 Instruction	5,231,486	74.99%	5,689,358	77.03%	5,528,614	79.59%	Ethnicity:			
12 Inst Resources & Media Svcs	(42)	0.00%	-	0.00%	-	0.00%	African Amer	36.35%	32.85%	32.85%
13 Curr Dvlp & Inst Staff Dvlp	122,496	1.76%	151,792	2.06%	-	0.00%	Asian	0.98%	1.01%	1.11%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.18%	59.28%	61.04%
23 Sch Ldrsp	700,727	10.05%	658,983	8.92%	552,925	7.96%	Native Amer	0.11%	0.23%	0.00%
31 Guidance Counseling & Eval Svc	355,761	5.10%	340,062	4.60%	316,915	4.56%	White	3.60%	2.81%	2.66%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.91%	5.62%	10.88%
33 Health Svc	96,149	1.38%	108,032	1.46%	115,312	1.66%	Econ Disadv.	97.49%	94.94%	97.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.71%	55.57%	56.05%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,261	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	130,267	1.87%	191,053	2.59%	197,860	2.85%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	6,655,108	95.40%	7,139,280	96.66%	6,711,626	96.62%				
Non-Payroll Cost by Function										
11 Instruction	115,168	1.65%	81,540	1.10%	42,077	0.61%				
12 Inst Resources & Media Svcs	8,455	0.12%	7,968	0.11%	8,456	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	24,081	0.35%	3,000	0.04%	3,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	16,772	0.24%	5,500	0.07%	5,250	0.08%				
31 Guidance Counseling & Eval Svc	676	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	496	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,607	0.05%	240	0.00%	240	0.00%				
51 Facilities Maint/Ops	151,757	2.18%	147,878	2.00%	175,056	2.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	321,012	4.60%	246,626	3.34%	234,579	3.38%				
Total General Annual Operating Budget	\$ 6,976,120	100.00%	\$ 7,385,906	100.00%	\$ 6,946,205	100.00%				
PEIMS/Estimated Enrollment	889		901		893					
General Operating Student/Teacher Ratio	15.7		16		15.1					
Total Budgeted Operating Cost/student	\$ 7,847		\$ 8,197		\$ 7,779					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.60	13.00	56.25	20.00	59.25	20.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.33	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	4.00	5.00	3.00	4.00	4.00
Guidance Counseling & Eval Svc	4.00	-	4.00	-	4.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	68.69	23.00	67.58	29.00	68.25	30.00
Total Staff	91.69		96.58		98.25	

TURNER ELEMENTARY
Organization 219
Grade Span: PK-5

Adelle Turner is an organized learning community committed to supporting the growth and success of all Scholars.

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. 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	289	297	285
11 Instruction	1,440,052	62.35%	1,731,395	67.25%	1,787,551	70.21%	Ethnicity:			
12 Inst Resources & Media Svcs	(55)	0.00%	-	0.00%	-	0.00%	African Amer	81.66%	83.84%	83.51%
13 Curr Dvlp & Inst Staff Dvlp	16,311	0.71%	6,896	0.27%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	12.46%	9.76%	12.98%
23 Sch Ldrsp	437,493	18.94%	395,543	15.36%	306,602	12.04%	Native Amer	0.35%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	71,469	3.10%	71,574	2.78%	82,397	3.24%	White	1.04%	1.68%	0.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.15%	13.81%	12.28%
33 Health Svc	83,648	3.62%	87,200	3.39%	89,223	3.51%	Econ Disadv.	85.12%	91.92%	87.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.15%	4.04%	3.86%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,334	0.19%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,643	5.92%	160,261	6.23%	169,456	6.66%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.08%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,189,895	94.82%	2,454,994	95.36%	2,435,229	95.65%				
Non-Payroll Cost by Function										
11 Instruction	13,995	0.61%	24,863	0.97%	15,789	0.62%				
12 Inst Resources & Media Svcs	2,707	0.12%	3,064	0.12%	2,899	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	4,962	0.22%	5,000	0.19%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,649	0.29%	2,571	0.10%	1,000	0.04%				
31 Guidance Counseling & Eval Svc	212	0.01%	200	0.01%	100	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	202	0.01%	200	0.01%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	236	0.01%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	90,597	3.92%	83,293	3.24%	90,528	3.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	70	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	119,630	5.18%	119,431	4.64%	110,656	4.35%				
Total General Annual Operating Budget	\$ 2,309,525	100.00%	\$ 2,574,425	100.00%	\$ 2,545,885	100.00%				
PEIMS/Estimated Enrollment	297		285		289					
General Operating Student/Teacher Ratio	13		13.1		12.7					
Total Budgeted Operating Cost/student	\$ 7,776		\$ 9,033		\$ 8,809					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.90	3.00	21.75	5.00	22.75	3.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	27.99	9.00	26.84	11.00	26.75	9.00
Total Staff	36.99		37.84		35.75	

**TWAIN ELEMENTARY
Organization 220
Grade Span: KN-6**

Our mission is to empower scholars to acquire, demonstrate and value knowledge and skills that will support them as lifelong learners. Scholars will have success for today and be prepared for tomorrow.

Goals

- Goal 1: Student achievement on state assessment in all subject areas in Domain 1 will meet or exceed the district goal of 58 by June 2024
- 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	183	158	206
11 Instruction	935,986	52.16%	1,457,970	61.88%	1,317,743	61.73%	Ethnicity:			
12 Inst Resources & Media Svcs	76,605	4.27%	80,746	3.43%	80,992	3.79%	African Amer	61.20%	60.76%	61.65%
13 Curr Dvlp & Inst Staff Dvlp	81,363	4.53%	85,353	3.62%	-	0.00%	Asian	0.00%	0.00%	0.49%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.33%	33.54%	33.01%
23 Sch Ldrsp	286,480	15.97%	295,825	12.56%	306,097	14.34%	Native Amer	0.00%	1.27%	0.97%
31 Guidance Counseling & Eval Svc	82,011	4.57%	82,847	3.52%	79,570	3.73%	White	1.09%	2.53%	0.97%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.73%	3.17%	5.83%
33 Health Svc	101,496	5.66%	94,170	4.00%	96,033	4.50%	Econ Disadv.	80.87%	81.65%	78.16%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.95%	23.42%	23.79%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,670	0.21%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	146,582	8.17%	164,027	6.96%	167,831	7.86%				
52 Security & Monitoring Svcs	-	0.00%	213	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,714,194	95.53%	2,261,151	95.96%	2,048,266	95.95%				
Non-Payroll Cost by Function										
11 Instruction	8,970	0.50%	17,273	0.73%	7,908	0.37%				
12 Inst Resources & Media Svcs	1,802	0.10%	1,804	0.08%	2,163	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,259	0.05%	1,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,160	0.07%	1,060	0.05%	1,600	0.08%				
31 Guidance Counseling & Eval Svc	190	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	284	0.02%	200	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	67,840	3.78%	73,534	3.12%	73,431	3.44%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	80,246	4.47%	95,130	4.04%	86,402	4.05%				
Total General Annual Operating Budget	\$ 1,794,440	100.00%	\$ 2,356,281	100.00%	\$ 2,134,668	100.00%				
PEIMS/Estimated Enrollment	158		206		209					
General Operating Student/Teacher Ratio	10.9		10		11.9					
Total Budgeted Operating Cost/student	\$ 11,357		\$ 11,438		\$ 10,214					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.50	1.00	20.50	-	17.50	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	20.50	7.00	26.50	6.00	22.00	7.00
Total Staff	27.50		32.50		29.00	

URBAN PARK ELEMENTARY

Organization 222

Grade Span: PK3-5

cultivating equitable, rigorous learning for all masterminds through data-driven instruction with visible and integrated science, technology, engineering, arts, and math experiences

Goals

Goal 1: By Spring 2023, 3-5 student achievement on state assessment (STAAR) in Domain 1 will increase from 71 to 80.

Goal 2: By Spring 2023, 50% of 1st -3rd grade students will demonstrate meet or exceed their growth projections from the BOY READING MAP assessment to the EOY READING MAP assessment and 50% of kindergarten students will achieve 153 or higher EOY MAP RIT.

Goal 3: By Spring 2023, 50% of 1st -3rd grade students will demonstrate meet or exceed their growth projections from the BOY MATH MAP assessment to the EOY MATH MAP assessment and 50% of kindergarten students will achieve 157 or higher EOY MAP RIT.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	559	529	512
11 Instruction	2,681,853	77.46%	3,224,468	75.65%	3,142,413	79.46%	Ethnicity:			
12 Inst Resources & Media Svcs	75,738	2.19%	74,143	1.74%	68,007	1.72%	African Amer	5.01%	5.10%	4.69%
13 Curr Dvlp & Inst Staff Dvlp	10,974	0.32%	6,896	0.16%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.95%	91.30%	92.97%
23 Sch Ldrsp	277,588	8.02%	379,817	8.91%	298,504	7.55%	Native Amer	0.00%	0.00%	0.20%
31 Guidance Counseling & Eval Svc	73,121	2.11%	74,364	1.75%	86,334	2.18%	White	1.79%	2.46%	1.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.84%	8.51%	9.38%
33 Health Svc	82,749	2.39%	83,708	1.96%	77,928	1.97%	Econ Disadv.	93.38%	97.54%	98.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.19%	65.22%	63.87%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,792	0.28%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	93,383	2.70%	120,614	2.83%	121,245	3.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,305,199	95.47%	3,964,010	93.00%	3,794,431	95.95%				
Non-Payroll Cost by Function										
11 Instruction	19,219	0.56%	176,515	4.14%	26,524	0.67%				
12 Inst Resources & Media Svcs	4,877	0.14%	4,739	0.11%	4,812	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	9,155	0.26%	800	0.02%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,058	0.20%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	393	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	343	0.01%	420	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	115,955	3.35%	115,968	2.72%	128,888	3.26%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	157,000	4.54%	298,442	7.00%	160,224	4.05%				
Total General Annual Operating Budget	\$ 3,462,199	100.00%	\$ 4,262,452	100.00%	\$ 3,954,655	100.00%				
PEIMS/Estimated Enrollment	529		512		497					
General Operating Student/Teacher Ratio	13.6		13.8		14.8					
Total Budgeted Operating Cost/student	\$ 6,545		\$ 8,325		\$ 7,957					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	37.00	13.00	33.50	15.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.09	16.00	43.09	18.00	38.50	20.00
Total Staff	60.09		61.09		58.50	

WALNUT HILL ELEMENTARY
Organization 224
Grade Span: PK3-8

To inspire empathetic global leaders who transform our world.

Goals

- Goal 1: To serve our students to be successful in the classroom and life.
- Goal 2: To serve our staff as they provide a great education for our students
- Goal 3: To make sure all extra work is covered.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	390	380	398
11 Instruction	2,243,402	71.72%	2,790,087	73.03%	2,984,434	77.52%	Ethnicity:			
12 Inst Resources & Media Svcs	35,018	1.12%	200	0.01%	-	0.00%	African Amer	10.00%	8.68%	8.04%
13 Curr Dvlp & Inst Staff Dvlp	1,844	0.06%	7,193	0.19%	-	0.00%	Asian	1.54%	1.58%	1.26%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.72%	82.11%	86.18%
23 Sch Ldrsp	442,890	14.16%	445,620	11.66%	390,152	10.13%	Native Amer	0.26%	0.53%	0.00%
31 Guidance Counseling & Eval Svc	85,898	2.75%	87,084	2.28%	89,069	2.31%	White	6.15%	5.00%	3.77%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.03%	11.84%	10.30%
33 Health Svc	61,876	1.98%	72,740	1.90%	68,173	1.77%	Econ Disadv.	68.97%	74.47%	78.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.31%	59.47%	64.07%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	26,754	0.86%	592	0.02%	588	0.02%				
51 Facilities Maint/Ops	92,508	2.96%	132,541	3.47%	136,441	3.54%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	31,576	0.82%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	85	0.00%	263	0.01%	536	0.01%				
	<u>2,990,274</u>	<u>95.60%</u>	<u>3,536,320</u>	<u>92.56%</u>	<u>3,700,969</u>	<u>96.13%</u>				
Non-Payroll Cost by Function										
11 Instruction	28,669	0.92%	122,110	3.20%	12,692	0.33%				
12 Inst Resources & Media Svcs	3,877	0.12%	3,997	0.11%	4,135	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	402	0.01%	16,833	0.44%	1,200	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,215	0.17%	16,551	0.43%	5,000	0.13%				
31 Guidance Counseling & Eval Svc	578	0.02%	220	0.01%	200	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,332	0.04%	995	0.03%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	220	0.01%	7,212	0.19%	7,132	0.19%				
51 Facilities Maint/Ops	97,277	3.11%	114,569	3.00%	116,940	3.04%				
52 Security & Monitoring Svcs	-	0.00%	1,667	0.04%	1,742	0.05%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>137,570</u>	<u>4.40%</u>	<u>284,154</u>	<u>7.44%</u>	<u>149,041</u>	<u>3.87%</u>				
Total General Annual Operating Budget	\$ 3,127,844	100.00%	\$ 3,820,474	100.00%	\$ 3,850,010	100.00%				
PEIMS/Estimated Enrollment	380		398		406					
General Operating Student/Teacher Ratio	12.3		12.1		11.6					
Total Budgeted Operating Cost/student	\$ 8,231		\$ 9,599		\$ 9,483					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	10.00	33.00	8.00	35.00	8.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	3.00	3.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	37.09	17.00	38.09	14.00	39.00	16.00
Total Staff	54.09		52.09		55.00	

WEBSTER ELEMENTARY
Organization 225
Grade Span: EC-5

Our mission is to become a premier elementary school.

Goals

- Goal 1: Improve student academic achievement in reading.
- Goal 2: Improve student academic achievement in math.
- Goal 3: Improve student social and emotional learning.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	320	340	326
11 Instruction	1,882,081	69.38%	2,218,895	72.52%	2,771,499	77.11%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	2.20%	African Amer	43.44%	45.29%	47.24%
13 Curr Dvlp & Inst Staff Dvlp	22,854	0.84%	7,770	0.25%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.50%	48.24%	49.39%
23 Sch Ldrsp	346,253	12.76%	388,624	12.70%	299,782	8.34%	Native Amer	0.31%	0.00%	0.31%
31 Guidance Counseling & Eval Svc	78,692	2.90%	83,383	2.73%	84,931	2.36%	White	0.31%	0.88%	0.92%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	19.06%	12.65%	10.12%
33 Health Svc	82,301	3.03%	83,708	2.74%	85,811	2.39%	Econ Disadv.	94.69%	94.41%	92.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.56%	36.18%	34.66%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,042	0.33%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,891	4.05%	125,455	4.10%	136,088	3.79%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	1,418	0.05%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,531,113	93.30%	2,909,253	95.08%	3,457,288	96.18%				
Non-Payroll Cost by Function										
11 Instruction	55,457	2.04%	20,762	0.68%	21,171	0.59%				
12 Inst Resources & Media Svcs	2,843	0.11%	3,083	0.10%	3,488	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	11,154	0.41%	9,885	0.32%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	14	0.00%	1,160	0.04%	200	0.01%				
31 Guidance Counseling & Eval Svc	285	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	111,969	4.13%	115,720	3.78%	112,320	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	181,722	6.70%	150,610	4.92%	137,179	3.82%				
Total General Annual Operating Budget	\$ 2,712,836	100.00%	\$ 3,059,863	100.00%	\$ 3,594,467	100.00%				
PEIMS/Estimated Enrollment	340		326		353					
General Operating Student/Teacher Ratio	12.8		12.1		10.5					
Total Budgeted Operating Cost/student	\$ 7,979		\$ 9,386		\$ 10,183					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	5.00	27.00	6.00	33.50	7.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	31.59	10.00	32.09	11.00	38.50	12.00
Total Staff	41.59		43.09		50.50	

**WEISS ELEMENTARY
Organization 226
Grade Span: PK3-5**

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" (2) character development regimen

Goals

- Goal 1: Place academic excellence, career and college readiness, and social development at the forefront of our educational philosophy
- Goal 2: Using the Project Based Learning Cycle coupled with our 7 Excellent Leadership Habits, learners will demonstrate competency in the Five Levels of Transformational Leadership.
- Goal 3: 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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	453	447	467
11 Instruction	2,691,476	79.91%	2,746,405	77.44%	2,770,672	76.67%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	2.19%	African Amer	20.75%	22.37%	20.77%
13 Curr Dvlp & Inst Staff Dvlp	15,513	0.46%	8,470	0.24%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.82%	74.94%	77.09%
23 Sch Ldrsp	290,942	8.64%	399,803	11.27%	344,348	9.53%	Native Amer	0.00%	0.45%	0.00%
31 Guidance Counseling & Eval Svc	82,003	2.44%	82,850	2.34%	84,931	2.35%	White	1.33%	1.34%	0.64%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.04%	10.74%	12.21%
33 Health Svc	37,740	1.12%	67,893	1.91%	70,360	1.95%	Econ Disadv.	96.03%	97.54%	98.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.41%	52.80%	57.82%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,597	0.26%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,539	3.28%	124,636	3.51%	132,589	3.67%				
52 Security & Monitoring Svcs	-	0.00%	126	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	108	0.00%	-	0.00%				
	3,236,809	96.11%	3,430,291	96.72%	3,482,077	96.36%				
Non-Payroll Cost by Function										
11 Instruction	21,200	0.63%	19,359	0.55%	17,398	0.48%				
12 Inst Resources & Media Svcs	4,102	0.12%	4,003	0.11%	4,426	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	336	0.01%	2,000	0.06%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	28	0.00%	1,250	0.04%	2,050	0.06%				
31 Guidance Counseling & Eval Svc	384	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	105,113	3.12%	89,736	2.53%	105,274	2.91%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	131,162	3.89%	116,348	3.28%	131,648	3.64%				
Total General Annual Operating Budget	\$ 3,367,971	100.00%	\$ 3,546,639	100.00%	\$ 3,613,725	100.00%				
PEIMS/Estimated Enrollment	447		467		455					
General Operating Student/Teacher Ratio	13.8		15.1		14.9					
Total Budgeted Operating Cost/student	\$ 7,535		\$ 7,595		\$ 7,942					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	11.00	31.00	10.00	30.50	11.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	36.59	16.00	36.09	15.00	35.50	16.00
Total Staff	52.59		51.09		51.50	

WINNETKA ELEMENTARY

Organization 229

Grade Span: PK3-5

VISION:

At Winnetka, our vision is to be a distinguished campus that inspires the love of learning by empowering academic excellence through building a strong foundation for our future leaders.

MISSION:

Goals

- Goal 1: High Quality on Grade Level Instruction aligned to the Success Criteria.
- Goal 2: Checks for Understanding through Essential Questions aligned to the Success Criteria.
- Goal 3: Disciplinary Literacy- Reading, Writing, Listening and Speaking.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	774	759	759
11 Instruction	3,666,166	78.12%	3,960,240	78.07%	3,865,692	79.04%	Ethnicity:			
12 Inst Resources & Media Svcs	74,989	1.60%	80,060	1.58%	80,321	1.64%	African Amer	0.13%	0.66%	0.92%
13 Curr Dvlp & Inst Staff Dvlp	2,437	0.05%	9,692	0.19%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.32%	97.63%	97.10%
23 Sch Ldrsp	395,803	8.43%	436,883	8.61%	415,447	8.49%	Native Amer	0.13%	0.00%	0.13%
31 Guidance Counseling & Eval Svc	168,654	3.59%	154,164	3.04%	156,482	3.20%	White	0.78%	1.58%	1.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.88%	6.72%	8.96%
33 Health Svc	99,213	2.11%	103,896	2.05%	89,592	1.83%	Econ Disadv.	88.89%	88.54%	88.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.62%	57.58%	56.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,890	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	106,914	2.28%	115,603	2.28%	123,369	2.52%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	427	0.01%	533	0.01%	428	0.01%				
	<u>4,533,490</u>	<u>96.60%</u>	<u>4,861,071</u>	<u>95.83%</u>	<u>4,731,331</u>	<u>96.74%</u>				
Non-Payroll Cost by Function										
11 Instruction	24,636	0.53%	85,447	1.69%	28,572	0.58%				
12 Inst Resources & Media Svcs	7,402	0.16%	7,103	0.14%	7,030	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,900	0.04%	2,075	0.04%	6,000	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	10,421	0.22%	-	0.00%	4,000	0.08%				
31 Guidance Counseling & Eval Svc	1,581	0.03%	440	0.01%	440	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	296	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	112,143	2.39%	116,382	2.29%	113,127	2.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	975	0.02%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>159,353</u>	<u>3.40%</u>	<u>211,447</u>	<u>4.17%</u>	<u>159,669</u>	<u>3.27%</u>				
Total General Annual Operating Budget	\$ 4,692,844	100.00%	\$ 5,072,518	100.00%	\$ 4,891,000	100.00%				
PEIMS/Estimated Enrollment	759		759		738					
General Operating Student/Teacher Ratio	16.9		16.7		17.2					
Total Budgeted Operating Cost/student	\$ 6,183		\$ 6,683		\$ 6,627					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	11.00	45.50	11.00	43.00	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	52.09	17.50	52.59	17.00	50.00	18.00
Total Staff	69.59		69.59		68.00	

WITHERS ELEMENTARY

Organization 230

Grade Span: PK3-6

Withers Elementary strives to ENGAGE, EDUCATE and EMPOWER every child, every day!

Goals

- Goal 1: Student achievement on state assessment in all subjects.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	438	424	427
11 Instruction	2,544,421	77.61%	2,663,283	78.15%	2,720,643	78.32%	Ethnicity:			
12 Inst Resources & Media Svcs	(15)	0.00%	-	0.00%	-	0.00%	African Amer	1.60%	1.65%	2.81%
13 Curr Dvlp & Inst Staff Dvlp	8,397	0.26%	8,256	0.24%	1,069	0.03%	Asian	2.28%	1.65%	1.87%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.87%	59.67%	57.85%
23 Sch Ldrsp	314,612	9.60%	323,135	9.48%	323,876	9.32%	Native Amer	0.00%	0.47%	0.47%
31 Guidance Counseling & Eval Svc	84,753	2.59%	82,846	2.43%	84,925	2.45%	White	27.63%	30.19%	30.45%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.96%	5.90%	11.71%
33 Health Svc	62,122	1.90%	66,254	1.94%	68,757	1.98%	Econ Disadv.	47.49%	47.64%	40.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.96%	27.59%	27.64%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,060	0.22%	1,277	0.04%	1,283	0.04%				
51 Facilities Maint/Ops	129,374	3.95%	136,451	4.00%	144,349	4.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	536	0.02%				
61 Community Svcs	-	0.00%	300	0.01%	214	0.01%				
	3,150,725	96.10%	3,283,927	96.37%	3,345,652	96.31%				
Non-Payroll Cost by Function										
11 Instruction	18,025	0.55%	26,207	0.77%	17,923	0.52%				
12 Inst Resources & Media Svcs	4,029	0.12%	4,067	0.12%	4,656	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	505	0.02%	1,000	0.03%	1,037	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,007	0.09%	1,800	0.05%	2,300	0.07%				
31 Guidance Counseling & Eval Svc	305	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	500	0.02%	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	101,585	3.10%	90,462	2.66%	101,833	2.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	127,955	3.90%	123,836	3.63%	128,249	3.69%				
Total General Annual Operating Budget	\$ 3,278,680	100.00%	\$ 3,407,763	100.00%	\$ 3,473,901	100.00%				
PEIMS/Estimated Enrollment	424		427		480					
General Operating Student/Teacher Ratio	13.3		13.6		15.3					
Total Budgeted Operating Cost/student	\$ 7,733		\$ 7,981		\$ 7,237					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.90	5.00	31.40	6.00	31.40	7.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.99	10.00	35.49	11.00	35.40	12.00
Total Staff	45.99		46.49		47.40	

ROWE ELEMENTARY
Organization 232
Grade Span: PK-5

Edna Rowe is a place where every student achieves a solid foundation for life

Goals

- Goal 1: CAMPUS GOAL #1: Student achievement component score on state assessments in all subjects in Domain 1 will increase by 9 points, from 34 to 43 by June 2024
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 26 percent to 40 percent by June 2024
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 22 percent to 40 percent by June 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	380	365	345
11 Instruction	2,124,713	76.95%	2,502,560	71.19%	2,610,138	78.86%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	28.68%	33.43%	31.30%
13 Curr Dvlp & Inst Staff Dvlp	3,769	0.14%	9,318	0.27%	536	0.02%	Asian	0.00%	0.00%	0.58%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.90%	61.37%	60.87%
23 Sch Ldrsp	268,439	9.72%	372,172	10.59%	298,639	9.02%	Native Amer	0.79%	0.82%	0.29%
31 Guidance Counseling & Eval Svc	82,064	2.97%	82,850	2.36%	84,931	2.57%	White	2.90%	2.47%	4.06%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.95%	9.86%	15.94%
33 Health Svc	68,609	2.49%	83,708	2.38%	85,811	2.59%	Econ Disadv.	89.74%	92.06%	86.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.84%	41.10%	39.42%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,093	0.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,690	4.05%	122,341	3.48%	130,560	3.95%				
52 Security & Monitoring Svcs	-	0.00%	426	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	213	0.01%	428	0.01%				
	<u>2,664,378</u>	<u>96.49%</u>	<u>3,173,588</u>	<u>90.28%</u>	<u>3,211,043</u>	<u>97.01%</u>				
Non-Payroll Cost by Function										
11 Instruction	15,321	0.56%	233,869	6.65%	15,297	0.46%				
12 Inst Resources & Media Svcs	3,226	0.12%	3,202	0.09%	3,423	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	592	0.02%	30,000	0.85%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	394	0.01%	1,450	0.04%	1,900	0.06%				
31 Guidance Counseling & Eval Svc	303	0.01%	200	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	220	0.01%				
51 Facilities Maint/Ops	76,483	2.77%	72,502	2.06%	77,985	2.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	597	0.02%	600	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>96,916</u>	<u>3.51%</u>	<u>341,823</u>	<u>9.72%</u>	<u>98,825</u>	<u>2.99%</u>				
Total General Annual Operating Budget	\$ 2,761,295	100.00%	\$ 3,515,411	100.00%	\$ 3,309,868	100.00%				
PEIMS/Estimated Enrollment	365		345		346					
General Operating Student/Teacher Ratio	11.4		11.5		12.1					
Total Budgeted Operating Cost/student	\$ 7,565		\$ 10,190		\$ 9,566					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	7.00	30.00	6.00	28.50	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	36.09	12.00	35.09	11.00	32.50	15.00
Total Staff	48.09		46.09		47.50	

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 state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase from 50 to 55 by June 2024.

Goal 2: Student Achievement on the third grade state assessment in reading/language arts, as measured by the percentage of scores at the Meets performance level, will increase from 39% to 45% by June 2024.

Goal 3: Student achievement on the third grade state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 38% to 45% by June 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	389	427	393
11 Instruction	2,085,346	73.32%	2,500,949	75.63%	2,487,829	77.47%	Ethnicity:			
12 Inst Resources & Media Svcs	(16)	0.00%	-	0.00%	-	0.00%	African Amer	13.11%	15.93%	14.25%
13 Curr Dvlp & Inst Staff Dvlp	4,780	0.17%	7,699	0.23%	-	0.00%	Asian	0.26%	0.94%	1.02%
21 Inst Ldrsp	86,928	3.06%	88,636	2.68%	-	0.00%	Hispanic	79.43%	79.86%	80.66%
23 Sch Ldrsp	309,882	10.90%	306,841	9.28%	305,735	9.52%	Native Amer	0.00%	0.47%	0.25%
31 Guidance Counseling & Eval Svc	44,478	1.56%	84,196	2.55%	84,727	2.64%	White	4.37%	2.11%	3.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.51%	11.24%	12.21%
33 Health Svc	72,684	2.56%	73,351	2.22%	75,691	2.36%	Econ Disadv.	91.52%	93.21%	89.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.92%	66.98%	68.96%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,171	0.50%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,896	4.01%	123,340	3.73%	131,324	4.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,732,148	96.06%	3,185,012	96.31%	3,085,306	96.07%				
Non-Payroll Cost by Function										
11 Instruction	16,811	0.59%	24,296	0.74%	25,402	0.79%				
12 Inst Resources & Media Svcs	3,678	0.13%	3,984	0.12%	4,260	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,854	0.07%	1,000	0.03%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,890	0.07%	300	0.01%	300	0.01%				
31 Guidance Counseling & Eval Svc	349	0.01%	170	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	87,159	3.07%	91,968	2.78%	95,030	2.96%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	111,981	3.94%	121,958	3.69%	126,232	3.93%				
Total General Annual Operating Budget	\$ 2,844,129	100.00%	\$ 3,306,970	100.00%	\$ 3,211,538	100.00%				
PEIMS/Estimated Enrollment	427		393		437					
General Operating Student/Teacher Ratio	14.1		13.4		15.7					
Total Budgeted Operating Cost/student	\$ 6,661		\$ 8,415		\$ 7,349					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.30	8.00	29.30	9.00	27.80	9.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.39	13.00	34.39	14.00	31.80	14.00
Total Staff	48.39		48.39		45.80	

HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY

Organization 234

Grade Span: PK3-5

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: 1. Student achievement on state assessment in all subjects, as measured by the state accountability Domain 1 score, will increase from 77 in the 2022 STAAR Assessment to 80 percent on the 2023 STAAR Assessment.
- Goal 2: 4. Student achievement on state assessments in all subjects, as measured by the percentage of scores at the Master performance levels, will increase from 23 in 2022 to 30 in 2023.
- Goal 3: 6. Increase Parent Involvement by 50% in PTA.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	568	585	566
11 Instruction	2,891,833	77.42%	2,937,317	78.31%	2,881,474	78.39%	Ethnicity:			
12 Inst Resources & Media Svcs	82,145	2.20%	80,060	2.13%	80,321	2.19%	African Amer	4.75%	2.56%	2.47%
13 Curr Dvlp & Inst Staff Dvlp	5,131	0.14%	7,197	0.19%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.37%	96.58%	95.94%
23 Sch Ldrsp	296,755	7.94%	311,380	8.30%	298,608	8.12%	Native Amer	0.00%	0.17%	0.18%
31 Guidance Counseling & Eval Svc	77,896	2.09%	82,850	2.21%	84,931	2.31%	White	0.35%	0.34%	1.24%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.28%	8.72%	9.72%
33 Health Svc	24,580	0.66%	67,893	1.81%	70,360	1.91%	Econ Disadv.	90.14%	90.26%	90.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.18%	74.02%	72.79%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,125	0.30%	1,595	0.04%	1,603	0.04%				
51 Facilities Maint/Ops	115,294	3.09%	130,574	3.48%	128,539	3.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,504,758	93.82%	3,618,866	96.48%	3,545,836	96.47%				
Non-Payroll Cost by Function										
11 Instruction	101,459	2.72%	39,207	1.05%	24,744	0.67%				
12 Inst Resources & Media Svcs	5,129	0.14%	5,484	0.15%	5,199	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	10,193	0.27%	2,500	0.07%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,327	0.09%	500	0.01%	2,600	0.07%				
31 Guidance Counseling & Eval Svc	428	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	250	0.01%	300	0.01%	250	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	109,923	2.94%	84,001	2.24%	94,264	2.57%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	230,709	6.18%	132,232	3.53%	129,797	3.53%				
Total General Annual Operating Budget	\$ 3,735,467	100.00%	\$ 3,751,098	100.00%	\$ 3,675,633	100.00%				
PEIMS/Estimated Enrollment	585		566		539					
General Operating Student/Teacher Ratio	16		16.4		16.3					
Total Budgeted Operating Cost/student	\$ 6,385		\$ 6,627		\$ 6,819					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	11.00	34.50	11.00	33.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.33	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	41.83	16.00	39.59	16.00	38.00	15.00
Total Staff	57.83		55.59		53.00	

ALEXANDER ELEMENTARY

Organization 235

Grade Span: EC-5

Birdie Alexander Elementary School is committed to delivering rigorous instruction, maximizing social and academic excellence using Social Emotional Learning, the Whole School Model and Project Based Learning with exposure to fine arts.

Goals

- Goal 1: One year of growth in Math and Reading for students.
- Goal 2: Meet grade level expectation as measured by STAAR
- Goal 3: Demographic groups meet or exceed state

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	294	291	252
11 Instruction	1,684,115	68.85%	1,905,818	68.25%	1,810,837	67.48%	Ethnicity:			
12 Inst Resources & Media Svcs	66,329	2.71%	77,925	2.79%	78,236	2.92%	African Amer	78.23%	77.66%	78.97%
13 Curr Dvlp & Inst Staff Dvlp	7,777	0.32%	81,888	2.93%	93,950	3.50%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	15.31%	19.24%	17.86%
23 Sch Ldrsp	288,874	11.81%	302,004	10.82%	304,735	11.36%	Native Amer	0.34%	0.34%	0.00%
31 Guidance Counseling & Eval Svc	81,733	3.34%	82,846	2.97%	83,478	3.11%	White	0.00%	0.69%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.61%	11.34%	11.51%
33 Health Svc	38,394	1.57%	78,329	2.81%	85,811	3.20%	Econ Disadv.	92.18%	86.94%	94.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.52%	10.31%	9.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	813	0.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	118,674	4.85%	124,340	4.45%	125,395	4.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,286,711	93.49%	2,653,150	95.02%	2,582,442	96.24%				
Non-Payroll Cost by Function										
11 Instruction	61,128	2.50%	46,464	1.66%	9,394	0.35%				
12 Inst Resources & Media Svcs	2,604	0.11%	2,623	0.09%	2,181	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,308	0.12%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,330	0.14%	3,982	0.14%	2,500	0.09%				
31 Guidance Counseling & Eval Svc	214	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	187	0.01%	252	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,080	0.29%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	84,726	3.46%	82,075	2.94%	85,747	3.20%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	250	0.01%	650	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	159,268	6.51%	139,194	4.99%	101,012	3.76%				
Total General Annual Operating Budget	\$ 2,445,979	100.00%	\$ 2,792,344	100.00%	\$ 2,683,454	100.00%				
PEIMS/Estimated Enrollment	291		252		211					
General Operating Student/Teacher Ratio	11.7		10.8		9.3					
Total Budgeted Operating Cost/student	\$ 8,405		\$ 11,081		\$ 12,718					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.80	6.00	23.30	6.00	22.80	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	29.89	11.00	29.39	11.00	28.30	9.00
Total Staff	40.89		40.39		37.30	

COCHRAN ELEMENTARY

Organization 236

Grade Span: PK3-5

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 2023-2024 STAAR
- Goal 2: 3rd grade Reading: Increase the percentage of Meets from 34% to 40% by the end of the 2023-2024 school year.
- Goal 3: 3rd grade Math: Increase the percentage of Meets from 33% to 40% by the end of the 2023-2024 school year.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	402	425	405
11 Instruction	2,754,666	71.35%	3,013,970	72.44%	2,647,357	74.72%	Ethnicity:			
12 Inst Resources & Media Svcs	28,412	0.74%	32,681	0.79%	-	0.00%	African Amer	35.57%	33.65%	34.57%
13 Curr Dvlp & Inst Staff Dvlp	136,668	3.54%	107,053	2.57%	-	0.00%	Asian	0.00%	0.24%	0.49%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.95%	62.82%	60.99%
23 Sch Ldrsp	428,415	11.10%	428,555	10.30%	403,385	11.39%	Native Amer	0.75%	0.47%	0.49%
31 Guidance Counseling & Eval Svc	178,021	4.61%	172,958	4.16%	161,319	4.55%	White	1.49%	2.35%	2.22%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.71%	6.82%	7.90%
33 Health Svc	78,585	2.04%	83,708	2.01%	85,811	2.42%	Econ Disadv.	95.27%	97.41%	99.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.78%	45.88%	43.21%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,577	0.20%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	109,727	2.84%	119,206	2.87%	127,284	3.59%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,722,069	96.41%	3,958,131	95.13%	3,425,156	96.68%				
Non-Payroll Cost by Function										
11 Instruction	29,250	0.76%	95,425	2.29%	15,052	0.43%				
12 Inst Resources & Media Svcs	3,542	0.09%	4,030	0.10%	3,782	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	10,339	0.27%	3,419	0.08%	2,500	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,568	0.07%	200	0.01%	1,500	0.04%				
31 Guidance Counseling & Eval Svc	270	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	198	0.01%	200	0.01%	-	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	92,614	2.40%	98,949	2.38%	94,642	2.67%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	138,783	3.60%	202,463	4.87%	117,716	3.32%				
Total General Annual Operating Budget	\$ 3,860,852	100.00%	\$ 4,160,594	100.00%	\$ 3,542,872	100.00%				
PEIMS/Estimated Enrollment	425		405		385					
General Operating Student/Teacher Ratio	13.4		13.1		13.4					
Total Budgeted Operating Cost/student	\$ 9,084		\$ 10,273		\$ 9,202					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.80	7.00	30.80	11.00	28.80	11.00
Inst Resources & Media Svcs	-	1.00	-	1.00	-	-
Curr Dvlp & Inst Staff Dvlp	1.18	-	1.18	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	38.98	13.00	37.98	17.00	34.80	16.00
Total Staff	51.98		54.98		50.80	

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, as measured by the state accountability Domain 1 score, will increase from 47% to 52% 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 Domain 1 score, will increase to 52% by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	488	482	434
11 Instruction	2,516,815	75.81%	2,838,501	77.03%	2,629,059	75.57%	Ethnicity:			
12 Inst Resources & Media Svcs	72,161	2.17%	76,114	2.07%	76,466	2.20%	African Amer	33.20%	35.89%	32.49%
13 Curr Dvlp & Inst Staff Dvlp	9,400	0.28%	7,770	0.21%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.71%	60.79%	63.83%
23 Sch Ldrsp	309,841	9.33%	319,899	8.68%	309,334	8.89%	Native Amer	0.41%	0.21%	0.46%
31 Guidance Counseling & Eval Svc	78,498	2.36%	79,225	2.15%	86,334	2.48%	White	1.43%	1.25%	1.15%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.63%	13.07%	14.29%
33 Health Svc	77,358	2.33%	82,510	2.24%	84,641	2.43%	Econ Disadv.	93.65%	91.29%	92.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.24%	43.36%	41.48%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,031	0.15%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,241	3.50%	128,778	3.50%	136,630	3.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,185,346	95.95%	3,532,797	95.87%	3,322,464	95.50%				
Non-Payroll Cost by Function										
11 Instruction	5,810	0.18%	19,187	0.52%	16,182	0.47%				
12 Inst Resources & Media Svcs	4,214	0.13%	4,509	0.12%	4,095	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	1,175	0.04%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,662	0.11%	8,213	0.22%	5,000	0.14%				
31 Guidance Counseling & Eval Svc	356	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	284	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	119,067	3.59%	120,260	3.26%	131,436	3.78%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	134,568	4.05%	152,169	4.13%	156,713	4.50%				
Total General Annual Operating Budget	\$ 3,319,914	100.00%	\$ 3,684,966	100.00%	\$ 3,479,177	100.00%				
PEIMS/Estimated Enrollment	482		434		419					
General Operating Student/Teacher Ratio	14.2		13.2		14					
Total Budgeted Operating Cost/student	\$ 6,888		\$ 8,491		\$ 8,304					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	33.00	9.00	30.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	39.09	14.00	38.09	14.00	35.00	14.00
Total Staff	53.09		52.09		49.00	

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 2024
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.0% to 56.0% by June 2024.
- 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 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	466	431	409
11 Instruction	2,451,464	73.75%	2,550,425	75.06%	2,591,369	77.87%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	0.43%	0.23%	0.00%
13 Curr Dvlp & Inst Staff Dvlp	16,273	0.49%	8,073	0.24%	1,603	0.05%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	27,018	0.81%	-	0.00%	-	0.00%	Hispanic	98.71%	98.38%	98.78%
23 Sch Ldrsp	283,572	8.53%	370,538	10.91%	294,833	8.86%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	83,026	2.50%	82,658	2.43%	75,121	2.26%	White	0.64%	1.16%	0.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.73%	10.44%	10.76%
33 Health Svc	68,804	2.07%	69,210	2.04%	72,655	2.18%	Econ Disadv.	90.56%	93.04%	88.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.44%	55.92%	52.32%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,360	0.22%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,527	3.63%	129,405	3.81%	132,166	3.97%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,058,044	92.00%	3,210,309	94.48%	3,167,747	95.18%				
Non-Payroll Cost by Function										
11 Instruction	119,189	3.59%	42,392	1.25%	16,766	0.50%				
12 Inst Resources & Media Svcs	4,375	0.13%	4,122	0.12%	3,708	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	1,980	0.06%	1,936	0.06%	1,500	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,105	0.09%	776	0.02%	1,300	0.04%				
31 Guidance Counseling & Eval Svc	349	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	281	0.01%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	224	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	136,370	4.10%	137,363	4.04%	135,973	4.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	488	0.01%	536	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	265,874	8.00%	187,577	5.52%	160,283	4.82%				
Total General Annual Operating Budget	\$ 3,323,918	100.00%	\$ 3,397,886	100.00%	\$ 3,328,030	100.00%				
PEIMS/Estimated Enrollment	431		409		377					
General Operating Student/Teacher Ratio	13.3		13.5		12.4					
Total Budgeted Operating Cost/student	\$ 7,712		\$ 8,308		\$ 8,828					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.30	9.00	30.30	8.00	30.30	8.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	37.39	14.00	35.39	13.00	34.30	13.00
Total Staff	51.39		48.39		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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	614	624	636
11 Instruction	2,776,361	71.51%	3,326,765	72.59%	3,534,264	78.83%	Ethnicity:			
12 Inst Resources & Media Svcs	78,797	2.03%	80,060	1.75%	80,321	1.79%	African Amer	40.07%	38.94%	36.95%
13 Curr Dvlp & Inst Staff Dvlp	59,950	1.54%	11,490	0.25%	4,270	0.10%	Asian	0.98%	0.96%	0.63%
21 Inst Ldrsp	-	0.00%	-	0.00%	92,411	2.06%	Hispanic	56.19%	57.53%	60.22%
23 Sch Ldrsp	483,356	12.45%	497,847	10.86%	340,889	7.60%	Native Amer	0.00%	0.16%	0.16%
31 Guidance Counseling & Eval Svc	145,599	3.75%	153,101	3.34%	84,278	1.88%	White	0.65%	0.80%	0.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.52%	7.69%	8.49%
33 Health Svc	84,210	2.17%	84,883	1.85%	71,208	1.59%	Econ Disadv.	94.14%	98.40%	95.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.79%	46.31%	50.79%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,938	0.08%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	116,446	3.00%	134,233	2.93%	141,914	3.17%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,747,658	96.53%	4,288,379	93.57%	4,349,555	97.01%				
Non-Payroll Cost by Function										
11 Instruction	31,702	0.82%	148,059	3.23%	35,162	0.78%				
12 Inst Resources & Media Svcs	5,891	0.15%	6,100	0.13%	5,926	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	6,975	0.18%	20,425	0.45%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,050	0.03%	26,445	0.58%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,028	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	88,158	2.27%	93,410	2.04%	89,785	2.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	134,803	3.47%	294,679	6.43%	134,113	2.99%				
Total General Annual Operating Budget	\$ 3,882,461	100.00%	\$ 4,583,058	100.00%	\$ 4,483,668	100.00%				
PEIMS/Estimated Enrollment	624		636		618					
General Operating Student/Teacher Ratio	16.6		16.5		15.1					
Total Budgeted Operating Cost/student	\$ 6,222		\$ 7,206		\$ 7,255					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	8.00	38.50	11.00	41.00	12.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	4.00	3.00	4.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.59	14.00	46.59	17.00	47.00	18.00
Total Staff	59.59		63.59		65.00	

**ELEMENTARY DAEP
Organization 241
Grade Span: 2-5**

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: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families
- Goal 3: Decrease individual student recidivism to the DAEP for the same offense.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	3	9
11 Instruction	288,195	73.03%	226,500	62.70%	220,382	61.98%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer		33.33%	100.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,189	0.88%	2,135	0.60%	Asian		0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic		66.67%	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%	Native Amer		0.00%	0.00%
31 Guidance Counseling & Eval Svc	85,948	21.78%	86,861	24.05%	88,848	24.99%	White		0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ		33.33%	11.11%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.		100.00%	88.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof		33.33%	0.00%
35 Food Svcs	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	374,142	94.80%	316,550	87.63%	311,365	87.57%				
Non-Payroll Cost by Function										
11 Instruction	19,250	4.88%	27,122	7.51%	20,130	5.66%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	1,242	0.32%	4,000	1.11%	7,000	1.97%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	11,000	3.05%	14,000	3.94%				
31 Guidance Counseling & Eval Svc	18	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	2,564	0.71%	3,000	0.84%				
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%	56	0.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	20,510	5.20%	44,686	12.37%	44,186	12.43%				
Total General Annual Operating Budget	\$ 394,652	100.00%	\$ 361,236	100.00%	\$ 355,551	100.00%				
PEIMS/Estimated Enrollment		3		9		10				
General Operating Student/Teacher Ratio		1		4.5		5				
Total Budgeted Operating Cost/student	\$ 131,551		\$ 40,137		\$ 35,555					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	3.00	2.00	2.00	2.00	2.00	2.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	4.00	2.00	3.00	2.00	3.00	2.00
Total Staff	6.00		5.00		5.00	

SEAGOVILLE NORTH ELEMENTARY SCHOOL

**Organization 244
Grade Span: PK-5**

High achieving kids

Goals

- Goal 1: Increase achievement
- Goal 2: Increase attendance
- Goal 3: Increase retention

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	708	758	767
11 Instruction	3,241,072	74.07%	3,729,642	77.36%	3,847,235	76.95%	Ethnicity:			
12 Inst Resources & Media Svcs	88,786	2.03%	86,800	1.80%	86,906	1.74%	African Amer	11.44%	13.19%	18.64%
13 Curr Dvlp & Inst Staff Dvlp	15,143	0.35%	7,770	0.16%	-	0.00%	Asian	0.14%	0.26%	0.26%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.67%	77.84%	71.97%
23 Sch Ldrsp	394,276	9.01%	405,173	8.40%	408,207	8.16%	Native Amer	0.28%	0.26%	0.52%
31 Guidance Counseling & Eval Svc	148,495	3.39%	156,289	3.24%	167,854	3.36%	White	5.51%	5.28%	4.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.76%	9.10%	10.69%
33 Health Svc	66,948	1.53%	71,280	1.48%	92,325	1.85%	Econ Disadv.	89.27%	90.50%	90.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.09%	51.58%	49.41%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,021	0.09%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	98,875	2.26%	117,227	2.43%	125,350	2.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,057,616	92.73%	4,574,181	94.87%	4,727,877	94.56%				
Non-Payroll Cost by Function										
11 Instruction	28,506	0.65%	27,618	0.57%	15,538	0.31%				
12 Inst Resources & Media Svcs	6,713	0.15%	6,993	0.15%	7,618	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	50,230	1.15%	850	0.02%	850	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,595	0.15%	7,100	0.15%	22,236	0.45%				
31 Guidance Counseling & Eval Svc	702	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	224,588	5.13%	203,898	4.23%	225,028	4.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	750	0.02%	750	0.02%	700	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	318,084	7.27%	247,209	5.13%	271,970	5.44%				
Total General Annual Operating Budget	\$ 4,375,699	100.00%	\$ 4,821,390	100.00%	\$ 4,999,847	100.00%				
PEIMS/Estimated Enrollment	758		767		802					
General Operating Student/Teacher Ratio	16		16.9		17.1					
Total Budgeted Operating Cost/student	\$ 5,773		\$ 6,286		\$ 6,234					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.50	9.00	45.50	11.00	47.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	54.59	15.00	52.59	17.50	54.00	16.50
Total Staff	69.59		70.09		70.50	

ADELFA CALLEJO ELEMENTARY SCHOOL

Organization 247

Grade Span: EC-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

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% on the 2022 STAAR to 58% on the 2025 STAAR.
- 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. (2020-21 decline due to COVID)
- 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. (2020-21 decline due to COVID)

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	521	522	542
11 Instruction	2,855,279	79.50%	3,388,472	80.82%	3,273,542	78.40%	Ethnicity:			
12 Inst Resources & Media Svcs	74,993	2.09%	200	0.01%	79,177	1.90%	African Amer	13.82%	17.05%	19.00%
13 Curr Dvlp & Inst Staff Dvlp	10,616	0.30%	8,053	0.19%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.45%	81.23%	78.04%
23 Sch Ldrsp	280,426	7.81%	380,034	9.07%	303,073	7.26%	Native Amer	0.00%	0.19%	0.37%
31 Guidance Counseling & Eval Svc	59,105	1.65%	81,764	1.95%	172,668	4.14%	White	0.58%	0.77%	1.85%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.70%	13.60%	14.95%
33 Health Svc	60,884	1.70%	80,601	1.92%	77,928	1.87%	Econ Disadv.	93.67%	95.21%	95.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.57%	56.90%	54.80%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,622	0.05%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	121,351	3.38%	135,383	3.23%	137,821	3.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,464,276	96.45%	4,074,507	97.19%	4,044,209	96.86%				
Non-Payroll Cost by Function										
11 Instruction	23,934	0.67%	19,953	0.48%	25,924	0.62%				
12 Inst Resources & Media Svcs	4,865	0.14%	4,877	0.12%	5,410	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	500	0.01%	1,410	0.03%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	558	0.02%	3,600	0.09%	1,060	0.03%				
31 Guidance Counseling & Eval Svc	420	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	477	0.01%	288	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	96,614	2.69%	87,784	2.09%	96,948	2.32%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	127,369	3.55%	117,912	2.81%	131,142	3.14%				
Total General Annual Operating Budget	\$ 3,591,645	100.00%	\$ 4,192,419	100.00%	\$ 4,175,351	100.00%				
PEIMS/Estimated Enrollment	522		542		562					
General Operating Student/Teacher Ratio	13.6		13.9		15					
Total Budgeted Operating Cost/student	\$ 6,881		\$ 7,735		\$ 7,429					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	9.00	39.00	12.00	37.50	9.00
Inst Resources & Media Svcs	1.00	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.59	14.00	44.09	17.00	43.50	14.00
Total Staff	57.59		61.09		57.50	

**YOUNG ELEMENTARY
Organization 250
Grade Span: PK3-5**

Educating and inspiring all students for Optimal success!

Goals

- Goal 1: Increase student achievement on assessments in Domain 1
- Goal 2: Increase student achievement on third grade reading assessments
- Goal 3: Increase student achievement on third grade math assessments

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	362	360	313
11 Instruction	1,533,510	66.15%	1,727,257	66.86%	1,965,616	68.70%	Ethnicity:			
12 Inst Resources & Media Svcs	79,065	3.41%	80,060	3.10%	80,321	2.81%	African Amer	48.34%	43.61%	38.66%
13 Curr Dvlp & Inst Staff Dvlp	4,875	0.21%	83,033	3.21%	93,944	3.28%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	46.69%	52.22%	58.79%
23 Sch Ldrsp	281,973	12.16%	288,132	11.15%	291,692	10.19%	Native Amer	0.83%	0.28%	0.32%
31 Guidance Counseling & Eval Svc	77,060	3.32%	79,862	3.09%	81,669	2.85%	White	1.38%	1.39%	0.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.42%	4.72%	7.35%
33 Health Svc	72,790	3.14%	73,351	2.84%	75,691	2.65%	Econ Disadv.	92.27%	92.22%	90.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.36%	36.94%	44.41%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,963	0.47%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	93,370	4.03%	121,511	4.70%	130,915	4.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,153,607	92.90%	2,453,206	94.96%	2,719,848	95.05%				
Non-Payroll Cost by Function										
11 Instruction	26,219	1.13%	25,057	0.97%	12,837	0.45%				
12 Inst Resources & Media Svcs	3,050	0.13%	2,982	0.12%	3,000	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	9,484	0.41%	2,478	0.10%	1,500	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,196	0.10%	1,753	0.07%	700	0.02%				
31 Guidance Counseling & Eval Svc	307	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	209	0.01%	300	0.01%	200	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	123,207	5.32%	97,479	3.77%	123,037	4.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	164,672	7.10%	130,289	5.04%	141,514	4.95%				
Total General Annual Operating Budget	\$ 2,318,279	100.00%	\$ 2,583,495	100.00%	\$ 2,861,362	100.00%				
PEIMS/Estimated Enrollment	360		313		300					
General Operating Student/Teacher Ratio	14.4		14.9		13.3					
Total Budgeted Operating Cost/student	\$ 6,440		\$ 8,254		\$ 9,538					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	5.00	21.00	6.00	22.50	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	30.09	10.00	27.09	11.00	28.50	12.00
Total Staff	40.09		38.09		40.50	

DEZAVALA ELEMENTARY

Organization 260

Grade Span: PK3-6

Lorenzo De Zavala's vision is to produce creative and critical thinkers with a skill set to thrive within an ever-changing global society.

Lorenzo De Zavala's mission is to foster a "kids first" environment through a social and emotional learning platform which includes differentiated high-quality instruction that develops the whole-child and prepares them for a successful future.

Goals

- Goal 1: Academics
- Goal 2: Leadership
- Goal 3: Family Engagement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	466	448	442
11 Instruction	2,401,858	75.82%	2,725,973	77.78%	2,714,439	80.26%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	5.58%	5.13%	7.01%
13 Curr Dvlp & Inst Staff Dvlp	19,956	0.63%	7,001	0.20%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.56%	93.53%	90.72%
23 Sch Ldrsp	373,404	11.79%	378,439	10.80%	295,572	8.74%	Native Amer	0.00%	0.00%	0.23%
31 Guidance Counseling & Eval Svc	44,717	1.41%	68,438	1.95%	70,853	2.10%	White	0.64%	1.34%	1.13%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.23%	10.49%	11.99%
33 Health Svc	67,790	2.14%	68,174	1.95%	77,928	2.30%	Econ Disadv.	95.49%	96.65%	95.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.37%	59.60%	59.96%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	12,380	0.39%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	135,715	4.28%	140,322	4.00%	133,712	3.95%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,055,821	96.47%	3,388,347	96.68%	3,292,504	97.35%				
Non-Payroll Cost by Function										
11 Instruction	29,511	0.93%	53,666	1.53%	21,089	0.62%				
12 Inst Resources & Media Svcs	4,692	0.15%	4,076	0.12%	4,178	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	12,059	0.38%	2,638	0.08%	1,300	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,996	0.06%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	367	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	61,591	1.94%	53,835	1.54%	61,233	1.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,750	0.06%	2,000	0.06%	1,500	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	111,967	3.54%	116,415	3.32%	89,500	2.65%				
Total General Annual Operating Budget	\$ 3,167,788	100.00%	\$ 3,504,762	100.00%	\$ 3,382,004	100.00%				
PEIMS/Estimated Enrollment	448		442		428					
General Operating Student/Teacher Ratio	14		13.9		13.9					
Total Budgeted Operating Cost/student	\$ 7,071		\$ 7,929		\$ 7,902					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.90	9.00	31.90	10.00	30.90	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	36.99	14.00	36.99	15.00	34.90	15.00
Total Staff	50.99		51.99		49.90	

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 and ensure student growth on all state assessments as measured by the state accountability Domain I.
- Goal 3: Increase Vanguard population to foster student interest and careers in science, technology, engineering, art and mathematics.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	296	241	225
11 Instruction	1,225,845	57.71%	1,659,759	63.21%	1,792,334	63.83%	Ethnicity:			
12 Inst Resources & Media Svcs	78,704	3.71%	80,060	3.05%	80,321	2.86%	African Amer	64.19%	58.51%	57.78%
13 Curr Dvlp & Inst Staff Dvlp	21,929	1.03%	72,546	2.76%	82,736	2.95%	Asian	1.01%	1.25%	0.44%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	29.05%	32.37%	35.56%
23 Sch Ldrsp	372,130	17.52%	375,967	14.32%	362,094	12.90%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,859	3.85%	82,846	3.16%	128,092	4.56%	White	1.01%	1.25%	0.44%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.03%	2.49%	5.33%
33 Health Svc	71,158	3.35%	71,280	2.71%	73,668	2.62%	Econ Disadv.	96.28%	97.10%	92.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	17.23%	19.50%	19.56%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,842	0.84%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	95,043	4.47%	121,571	4.63%	130,042	4.63%				
52 Security & Monitoring Svcs	32,326	1.52%	41,577	1.58%	40,978	1.46%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>1,996,835</u>	<u>94.01%</u>	<u>2,505,606</u>	<u>95.42%</u>	<u>2,690,265</u>	<u>95.81%</u>				
Non-Payroll Cost by Function										
11 Instruction	21,334	1.00%	24,825	0.95%	9,884	0.35%				
12 Inst Resources & Media Svcs	3,062	0.14%	2,222	0.09%	2,130	0.08%				
13 Curr Dvlp & Inst Staff Dvlp	5,052	0.24%	1,395	0.05%	550	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,455	0.07%	2,286	0.09%	2,667	0.10%				
31 Guidance Counseling & Eval Svc	234	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	99	0.01%	150	0.01%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	250	0.01%	6,912	0.26%	6,912	0.25%				
51 Facilities Maint/Ops	95,695	4.51%	82,496	3.14%	95,131	3.39%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	93	0.00%	100	0.00%	100	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>127,273</u>	<u>5.99%</u>	<u>120,386</u>	<u>4.58%</u>	<u>117,524</u>	<u>4.19%</u>				
Total General Annual Operating Budget	\$ 2,124,108	100.00%	\$ 2,625,992	100.00%	\$ 2,807,789	100.00%				
PEIMS/Estimated Enrollment	241		225		188					
General Operating Student/Teacher Ratio	9.1		10.5		8.4					
Total Budgeted Operating Cost/student	\$ 8,814		\$ 11,671		\$ 14,935					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	1.00	21.50	1.00	22.50	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	31.59	8.00	27.59	8.00	29.00	8.00
Total Staff	39.59		35.59		37.00	

MCNAIR ELEMENTARY

Organization 264

Grade Span: EC-5

Ronald McNair will be an premier urban school recognized for its' focus on STEM, Arts, Anthropology and Athletics while strengthening character traits that positively impact the community.

Goals

- Goal 1: Increase student achievement on all state assessments by 3%.
- Goal 2: Increase the number of meets performance on STAAR in reading and math.
- Goal 3: Provide professional development on best practices designed to close learning gaps.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	448	422	477
11 Instruction	2,085,253	71.50%	2,825,429	74.85%	3,140,985	78.47%	Ethnicity:			
12 Inst Resources & Media Svcs	8,227	0.28%	79,835	2.12%	-	0.00%	African Amer	72.32%	70.62%	65.83%
13 Curr Dvlp & Inst Staff Dvlp	24,143	0.83%	76,748	2.03%	88,409	2.21%	Asian	0.00%	0.24%	1.26%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	20.31%	22.51%	27.88%
23 Sch Ldrsp	292,123	10.02%	303,198	8.03%	314,110	7.85%	Native Amer	0.00%	0.00%	0.21%
31 Guidance Counseling & Eval Svc	79,034	2.71%	84,192	2.23%	86,241	2.16%	White	0.45%	1.66%	1.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.28%	12.56%	14.89%
33 Health Svc	62,240	2.13%	73,901	1.96%	76,230	1.90%	Econ Disadv.	94.20%	95.02%	94.34%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	11.16%	15.40%	24.53%
35 Food Svcs	222	0.01%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,516	0.36%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	119,620	4.10%	155,844	4.13%	161,106	4.03%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,681,377</u>	<u>91.94%</u>	<u>3,601,272</u>	<u>95.41%</u>	<u>3,867,081</u>	<u>96.61%</u>				
Non-Payroll Cost by Function										
11 Instruction	97,750	3.35%	61,643	1.63%	25,394	0.63%				
12 Inst Resources & Media Svcs	4,284	0.15%	3,764	0.10%	4,840	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	20,438	0.70%	2,000	0.05%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,227	0.25%	2,000	0.05%	-	0.00%				
31 Guidance Counseling & Eval Svc	356	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	105,013	3.60%	103,957	2.75%	105,423	2.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>235,067</u>	<u>8.06%</u>	<u>173,364</u>	<u>4.59%</u>	<u>135,657</u>	<u>3.39%</u>				
Total General Annual Operating Budget	<u>\$ 2,916,444</u>	<u>100.00%</u>	<u>\$ 3,774,636</u>	<u>100.00%</u>	<u>\$ 4,002,738</u>	<u>100.00%</u>				
PEIMS/Estimated Enrollment	422		477		500					
General Operating Student/Teacher Ratio	14.7		14.3		13.6					
Total Budgeted Operating Cost/student	<u>\$ 6,911</u>		<u>\$ 7,913</u>		<u>\$ 8,005</u>					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.80	7.00	33.30	10.00	36.80	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	1.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.89	13.00	39.39	16.00	41.80	15.00
Total Staff	46.89		55.39		56.80	

MARTINEZ ELEMENTARY

Organization 265

Grade Span: PK-6

We commit to nurturing 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, and 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 2023 STAAR

Goal 2: Grade 3: RDG: Achieve the district's goal of student achievement on the 3rd reading assessment, we will focus on increasing the percentage of Meets or Masters performance levels from 33% to 42% by the Spring of 2323 STAAR

Goal 3: Student achievement on state assessments in all subjects as measure by the percentage of scores at the Master's performance levels, will increase from 19% to 22% by STAAR 2023

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	676	580	536
11 Instruction	3,125,631	79.00%	3,360,488	79.59%	3,305,409	79.61%	Ethnicity:			
12 Inst Resources & Media Svcs	92,904	2.35%	91,268	2.16%	91,272	2.20%	African Amer	29.44%	22.59%	23.69%
13 Curr Dvlp & Inst Staff Dvlp	41,711	1.05%	13,366	0.32%	-	0.00%	Asian	0.00%	0.17%	0.19%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.79%	75.35%	74.25%
23 Sch Ldrsp	312,682	7.90%	312,734	7.41%	312,440	7.53%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,677	2.06%	82,850	1.96%	84,931	2.05%	White	0.15%	0.35%	0.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.95%	9.66%	11.57%
33 Health Svc	28,122	0.71%	68,438	1.62%	69,825	1.68%	Econ Disadv.	96.30%	98.28%	97.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.60%	46.03%	41.42%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,092	0.21%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,930	2.88%	133,410	3.16%	137,016	3.30%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,804,749	96.17%	4,062,554	96.21%	4,000,893	96.37%				
Non-Payroll Cost by Function										
11 Instruction	19,904	0.50%	24,998	0.59%	15,871	0.38%				
12 Inst Resources & Media Svcs	5,912	0.15%	5,236	0.12%	4,619	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	22,345	0.57%	9,372	0.22%	4,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,401	0.11%	4,958	0.12%	6,025	0.15%				
31 Guidance Counseling & Eval Svc	557	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	98,529	2.49%	115,210	2.73%	120,208	2.90%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	151,650	3.83%	159,974	3.79%	150,923	3.64%				
Total General Annual Operating Budget	\$ 3,956,399	100.00%	\$ 4,222,528	100.00%	\$ 4,151,816	100.00%				
PEIMS/Estimated Enrollment	580		536		476					
General Operating Student/Teacher Ratio	13.3		13.7		12.8					
Total Budgeted Operating Cost/student	\$ 6,821		\$ 7,878		\$ 8,722					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.60	10.00	39.10	8.00	37.10	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.69	16.00	44.19	13.00	42.10	15.00
Total Staff	64.69		57.19		57.10	

DOUGLASS ELEMENTARY

Organization 266

Grade Span: EC-5

Frederick Douglass STEM Academy will empower scholars to achieve academic excellence and develop them to be leaders in a global society.

Goals

Goal 1: To become a great campus by providing quality instruction, student mastery and a positive school culture.

Goal 2: To improve student achievement on state assessments in all subjects.

Goal 3: To increase student participation in extra-curricular or co-curricular activities to help approve daily attendance, academics and SEL.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	473	423	424
11 Instruction	2,574,552	70.11%	2,694,690	68.38%	2,408,067	69.63%	Ethnicity:			
12 Inst Resources & Media Svcs	79,218	2.16%	79,470	2.02%	78,157	2.26%	African Amer	61.52%	59.81%	62.97%
13 Curr Dvlp & Inst Staff Dvlp	103,930	2.83%	227,903	5.78%	90,616	2.62%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.73%	38.06%	33.26%
23 Sch Ldrsp	411,020	11.19%	406,932	10.33%	385,389	11.14%	Native Amer	0.21%	0.24%	0.24%
31 Guidance Counseling & Eval Svc	167,369	4.56%	170,128	4.32%	152,203	4.40%	White	0.85%	0.71%	0.71%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.61%	10.17%	10.38%
33 Health Svc	78,669	2.14%	83,708	2.12%	85,811	2.48%	Econ Disadv.	95.77%	98.35%	98.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.77%	30.73%	27.83%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,049	0.22%	-	0.00%	214	0.01%				
51 Facilities Maint/Ops	103,891	2.83%	124,434	3.16%	132,859	3.84%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,526,699	96.04%	3,787,265	96.11%	3,333,316	96.38%				
Non-Payroll Cost by Function										
11 Instruction	26,491	0.72%	47,684	1.21%	14,704	0.43%				
12 Inst Resources & Media Svcs	4,073	0.11%	3,672	0.09%	3,828	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	9,767	0.27%	1,830	0.05%	2,000	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	703	0.02%	-	0.00%	700	0.02%				
31 Guidance Counseling & Eval Svc	302	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	1,168	0.03%	-	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	102,802	2.80%	100,229	2.54%	103,448	2.99%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	145,306	3.96%	153,415	3.89%	125,180	3.62%				
Total General Annual Operating Budget	\$ 3,672,005	100.00%	\$ 3,940,680	100.00%	\$ 3,458,496	100.00%				
PEIMS/Estimated Enrollment	423		424		390					
General Operating Student/Teacher Ratio	13.9		14.4		14.7					
Total Budgeted Operating Cost/student	\$ 8,681		\$ 9,294		\$ 8,868					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	10.00	29.50	9.00	26.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.18	-	2.42	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	38.68	15.00	38.92	14.00	34.50	14.00
Total Staff	53.68		52.92		48.50	

EDUARDO MATA MONTESSORI SCHOOL

Organization 270

Grade Span: PK3-8

Vision Statement: To provide an academic foundation which allows our students to be successful life-long learners.

Mission Statement: To provide an authentic Montessori education by focusing on educating the whole child academically, socially, and emotionally for all children.

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: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

Goal 3: Eduardo Mata Montessori's staff, parents, and community will maintain a culture that fosters academic excellence.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	678	725	721
11 Instruction	4,266,459	77.51%	4,563,679	76.29%	4,756,764	77.94%	Ethnicity:			
12 Inst Resources & Media Svcs	72,810	1.32%	74,143	1.24%	74,539	1.22%	African Amer	6.64%	5.52%	5.69%
13 Curr Dvlp & Inst Staff Dvlp	3,035	0.06%	8,010	0.13%	1,603	0.03%	Asian	0.44%	0.83%	0.69%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.06%	72.00%	73.51%
23 Sch Ldrsp	505,966	9.19%	523,604	8.75%	535,251	8.77%	Native Amer	0.00%	0.28%	0.14%
31 Guidance Counseling & Eval Svc	163,819	2.98%	166,771	2.79%	171,331	2.81%	White	16.96%	17.52%	17.75%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.34%	12.83%	13.59%
33 Health Svc	78,527	1.43%	84,687	1.42%	70,824	1.16%	Econ Disadv.	63.72%	60.00%	58.81%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.37%	36.83%	36.89%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	26,975	0.49%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	110,102	2.00%	200,516	3.35%	205,711	3.37%				
52 Security & Monitoring Svcs	25,422	0.46%	60,118	1.01%	61,661	1.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	674	0.01%	1,207	0.02%	-	0.00%				
	<u>5,253,789</u>	<u>95.45%</u>	<u>5,682,735</u>	<u>94.99%</u>	<u>5,877,684</u>	<u>96.31%</u>				
Non-Payroll Cost by Function										
11 Instruction	67,213	1.22%	94,237	1.58%	26,913	0.44%				
12 Inst Resources & Media Svcs	7,393	0.13%	7,245	0.12%	7,594	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	10,607	0.19%	40,948	0.68%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,922	0.14%	14,650	0.25%	5,550	0.09%				
31 Guidance Counseling & Eval Svc	736	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,497	0.06%	8,662	0.15%	8,662	0.14%				
51 Facilities Maint/Ops	153,292	2.79%	133,254	2.23%	174,950	2.87%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	500	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>250,659</u>	<u>4.55%</u>	<u>299,496</u>	<u>5.01%</u>	<u>225,169</u>	<u>3.69%</u>				
Total General Annual Operating Budget	\$ 5,504,447	100.00%	\$ 5,982,231	100.00%	\$ 6,102,853	100.00%				
PEIMS/Estimated Enrollment	725		721		782					
General Operating Student/Teacher Ratio	13.9		13.7		14.4					
Total Budgeted Operating Cost/student	\$ 7,592		\$ 8,297		\$ 7,804					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.20	13.00	52.70	12.00	54.20	13.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	5.00	3.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	59.29	23.50	59.79	24.00	61.20	25.00
Total Staff	82.79		83.79		86.20	

SALDIVAR ELEMENTARY

Organization 271

Grade Span: PK3-6

The mission of Saldivar Elementary School is to provide a safe, positive, learning environment that assures the academic, social and emotional development of each child. Together with parents and community, the staff will prepare each student to be successful in a global society.

Goals

- Goal 1: Improve student achievement in reading, math and science in all grades
- Goal 2: Increase teacher performance by providing professional development resources, curriculum materials and instructional best practices
- Goal 3: Provide resources for 100% student participation in extra-curricular activities

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	835	842	786
11 Instruction	4,084,112	80.36%	4,586,616	80.34%	4,388,315	81.45%	Ethnicity:			
12 Inst Resources & Media Svcs	3,198	0.06%	-	0.00%	-	0.00%	African Amer	2.87%	2.02%	1.40%
13 Curr Dvlp & Inst Staff Dvlp	26,339	0.52%	7,514	0.13%	1,069	0.02%	Asian	0.12%	0.12%	0.13%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.93%	95.96%	96.69%
23 Sch Ldrsp	422,455	8.31%	522,362	9.15%	410,000	7.61%	Native Amer	0.24%	0.12%	0.00%
31 Guidance Counseling & Eval Svc	124,186	2.44%	165,492	2.90%	169,658	3.15%	White	0.48%	1.31%	1.53%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.51%	6.30%	6.74%
33 Health Svc	67,965	1.34%	88,076	1.54%	95,644	1.78%	Econ Disadv.	98.56%	96.32%	97.46%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	87.55%	86.22%	87.02%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,513	0.07%	533	0.01%	269	0.01%				
51 Facilities Maint/Ops	136,812	2.69%	160,533	2.81%	166,863	3.10%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,868,581	95.79%	5,531,126	96.88%	5,231,818	97.10%				
Non-Payroll Cost by Function										
11 Instruction	39,267	0.77%	52,716	0.92%	31,423	0.58%				
12 Inst Resources & Media Svcs	8,032	0.16%	8,115	0.14%	7,186	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	50,238	0.99%	5,000	0.09%	1,000	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	238	0.01%	2,500	0.04%	500	0.01%				
31 Guidance Counseling & Eval Svc	993	0.02%	200	0.00%	400	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	647	0.01%	500	0.01%	598	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	350	0.01%	200	0.00%				
51 Facilities Maint/Ops	114,419	2.25%	108,791	1.91%	114,772	2.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	213,834	4.21%	178,172	3.12%	156,079	2.90%				
Total General Annual Operating Budget	\$ 5,082,414	100.00%	\$ 5,709,298	100.00%	\$ 5,387,897	100.00%				
PEIMS/Estimated Enrollment	842		786		755					
General Operating Student/Teacher Ratio	15.6		14.6		14.8					
Total Budgeted Operating Cost/student	\$ 6,036		\$ 7,264		\$ 7,136					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	14.00	54.00	17.00	51.00	15.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	4.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	60.09	21.50	61.09	24.50	57.00	22.50
Total Staff	81.59		85.59		79.50	

MARIA MORENO STEAM ACADEMY

Organization 272

Grade Span: PK-5

We are building globally minded students who will become effective researchers, designers and collaborators for real world problems and solutions.

Goals

Goal 1: Student achievement on state assessments in all subjects will increase by 2% from 2022-2023 SY.

Goal 2: The percentage of students at Meets or Masters on the 2024 STAAR will increase 10%, from 39% to 50%.

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	353	338	356
11 Instruction	1,917,745	67.32%	2,149,041	69.80%	2,170,042	72.62%	Ethnicity:			
12 Inst Resources & Media Svcs	86,939	3.05%	92,586	3.01%	91,806	3.07%	African Amer	0.85%	1.48%	0.56%
13 Curr Dvlp & Inst Staff Dvlp	19,744	0.69%	9,878	0.32%	1,816	0.06%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.60%	97.04%	97.19%
23 Sch Ldrsp	327,686	11.50%	311,451	10.12%	302,341	10.12%	Native Amer	0.00%	0.30%	1.12%
31 Guidance Counseling & Eval Svc	79,607	2.80%	79,756	2.59%	81,905	2.74%	White	1.42%	0.59%	0.56%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.15%	15.68%	16.29%
33 Health Svc	77,263	2.71%	79,566	2.58%	81,764	2.74%	Econ Disadv.	92.35%	94.38%	93.82%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.94%	55.92%	50.56%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	18,251	0.64%	5,314	0.17%	-	0.00%				
51 Facilities Maint/Ops	115,600	4.06%	130,592	4.24%	138,406	4.63%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,642,834	92.78%	2,858,184	92.83%	2,868,080	95.98%				
Non-Payroll Cost by Function										
11 Instruction	88,653	3.11%	120,170	3.90%	13,969	0.47%				
12 Inst Resources & Media Svcs	9,767	0.34%	3,239	0.11%	3,432	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	23,500	0.83%	810	0.03%	1,200	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	6,545	0.23%	5,755	0.19%	300	0.01%				
31 Guidance Counseling & Eval Svc	843	0.03%	940	0.03%	600	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	200	0.01%	300	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	76,231	2.68%	89,671	2.91%	100,296	3.36%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	205,739	7.22%	220,885	7.17%	119,997	4.02%				
Total General Annual Operating Budget	\$ 2,848,573	100.00%	\$ 3,079,069	100.00%	\$ 2,988,077	100.00%				
PEIMS/Estimated Enrollment	338		356		347					
General Operating Student/Teacher Ratio	13.5		13.4		13.6					
Total Budgeted Operating Cost/student	\$ 8,428		\$ 8,649		\$ 8,611					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	6.00	26.50	5.00	25.50	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	30.09	11.00	31.59	10.00	30.50	10.00
Total Staff	41.09		41.59		40.50	

PLEASANT GROVE ELEMENTARY

Organization 273

Grade Span: PK3-5

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: We will create and sustain a Positive Climate and Culture by fostering positive relationships with students and staff, with a college and career focus.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	458	450	469
11 Instruction	2,295,718	75.13%	2,591,342	76.77%	2,657,472	76.21%	Ethnicity: African Amer 18.56% 18.22% 17.70% Asian 0.00% 0.00% 0.00% Hispanic 80.35% 78.44% 78.68% Native Amer 0.22% 0.67% 0.85% White 0.00% 1.11% 1.28% Spec Educ 10.26% 10.67% 12.37% Econ Disadv. 96.73% 96.44% 95.95% Limited English Prof 60.70% 60.44% 60.98% <i>Source: PEIMS</i>			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	2.27%				
13 Curr Dvlp & Inst Staff Dvlp	1,317	0.04%	7,193	0.21%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	354,228	11.59%	376,104	11.14%	307,511	8.82%				
31 Guidance Counseling & Eval Svc	86,154	2.82%	95,014	2.82%	96,813	2.78%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	61,415	2.01%	69,532	2.06%	77,928	2.24%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	16,122	0.53%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,413	0.34%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	103,435	3.39%	115,525	3.42%	134,143	3.85%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,928,802</u>	<u>95.85%</u>	<u>3,254,710</u>	<u>96.43%</u>	<u>3,353,044</u>	<u>96.16%</u>				
Non-Payroll Cost by Function										
11 Instruction	14,766	0.48%	21,787	0.65%	19,699	0.57%				
12 Inst Resources & Media Svcs	4,088	0.13%	4,012	0.12%	4,564	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,426	0.05%	4,000	0.12%	4,500	0.13%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	160	0.01%	50	0.00%	100	0.00%				
31 Guidance Counseling & Eval Svc	401	0.01%	50	0.00%	25	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	600	0.02%	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	105,305	3.45%	90,068	2.67%	104,468	3.00%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>126,746</u>	<u>4.15%</u>	<u>120,567</u>	<u>3.57%</u>	<u>133,956</u>	<u>3.84%</u>				
Total General Annual Operating Budget	\$ 3,055,548	100.00%	\$ 3,375,277	100.00%	\$ 3,487,000	100.00%				
PEIMS/Estimated Enrollment	450		469		470					
General Operating Student/Teacher Ratio	13.2		15.1		14.9					
Total Budgeted Operating Cost/student	\$ 6,790		\$ 7,197		\$ 7,419					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	31.00	11.00	31.50	9.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	39.09	14.00	36.09	16.00	36.50	14.00
Total Staff	53.09		52.09		50.50	

BETHUNE ELEMENTARY

Organization 274

Grade Span: PK-5

At Mary McLeod Bethune Elementary, 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: State Assessment Results: Campus Goals: 90% Approaches, 60% Meets, 30% Masters.

Goal 2: Student achievement on the 3rd grade state assessment in reading at the Meets performance level or above will increase from (13%) from 47% to 60%.

Goal 3: Student achievement on the 5th grade state assessment in Science at the Meets performance level or above will increase (13%) from 47% to 60%.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	577	576	565
11 Instruction	2,951,702	78.82%	3,142,274	79.25%	3,282,604	81.77%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	2.25%	3.99%	4.25%
13 Curr Dvlp & Inst Staff Dvlp	8,988	0.24%	7,770	0.20%	-	0.00%	Asian	0.52%	0.87%	1.24%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.97%	92.01%	91.86%
23 Sch Ldrsp	371,246	9.91%	384,323	9.69%	292,252	7.28%	Native Amer	0.52%	0.52%	0.89%
31 Guidance Counseling & Eval Svc	82,686	2.21%	82,850	2.09%	84,931	2.12%	White	0.87%	2.26%	1.59%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.23%	11.11%	11.86%
33 Health Svc	77,101	2.06%	78,326	1.98%	80,552	2.01%	Econ Disadv.	87.35%	89.58%	87.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.19%	55.04%	54.16%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,491	0.31%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	101,071	2.70%	117,642	2.97%	125,750	3.13%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,604,287	96.24%	3,813,185	96.17%	3,866,089	96.30%				
Non-Payroll Cost by Function										
11 Instruction	21,370	0.57%	23,242	0.59%	27,766	0.69%				
12 Inst Resources & Media Svcs	5,448	0.15%	5,364	0.14%	5,521	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,978	0.08%	5,000	0.13%	3,000	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,582	0.12%	2,277	0.06%	2,200	0.06%				
31 Guidance Counseling & Eval Svc	451	0.01%	1,500	0.04%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	248	0.01%	250	0.01%	-	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	105,338	2.81%	114,158	2.88%	109,728	2.73%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	140,654	3.76%	152,031	3.83%	148,455	3.70%				
Total General Annual Operating Budget	\$ 3,744,941	100.00%	\$ 3,965,216	100.00%	\$ 4,014,544	100.00%				
PEIMS/Estimated Enrollment	576		565		574					
General Operating Student/Teacher Ratio	14.3		15.5		14.9					
Total Budgeted Operating Cost/student	\$ 6,502		\$ 7,018		\$ 6,994					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.40	7.00	36.40	8.00	38.40	8.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	45.49	12.00	41.49	13.00	42.40	13.00
Total Staff	57.49		54.49		55.40	

KAHN ELEMENTARY

Organization 275

Grade Span: PK3-6

Our mission is to provide a safe and supportive educational environment that promotes leadership, excellence, creativity, problem solving, collaboration and community.

Goals

Goal 1: Student assessment will increase by 20 points in all content areas.

Goal 2: Students in 3rd grade will grow by 5% in Domain 1 by 2024

Goal 3: Students participating in extra curricular activities will increase by 10% in 2024

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	602	574	531
11 Instruction	3,093,449	79.24%	3,209,087	79.55%	3,079,259	79.01%	Ethnicity:			
12 Inst Resources & Media Svcs	71,608	1.83%	72,866	1.81%	73,291	1.88%	African Amer	2.49%	1.05%	1.70%
13 Curr Dvlp & Inst Staff Dvlp	6,557	0.17%	6,807	0.17%	-	0.00%	Asian	0.00%	0.00%	0.19%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.01%	97.21%	95.67%
23 Sch Ldrsp	331,267	8.49%	312,639	7.75%	308,089	7.91%	Native Amer	0.00%	0.52%	0.19%
31 Guidance Counseling & Eval Svc	83,420	2.14%	84,196	2.09%	86,245	2.21%	White	0.83%	0.70%	1.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.65%	6.97%	9.04%
33 Health Svc	66,451	1.70%	66,801	1.66%	77,928	2.00%	Econ Disadv.	91.86%	93.21%	93.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.79%	62.54%	64.60%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,729	0.40%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	115,944	2.97%	125,520	3.11%	133,779	3.43%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,784,425	96.93%	3,877,916	96.14%	3,758,591	96.43%				
Non-Payroll Cost by Function										
11 Instruction	18,830	0.48%	29,668	0.74%	17,980	0.46%				
12 Inst Resources & Media Svcs	5,783	0.15%	5,254	0.13%	4,822	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	2,523	0.07%	6,035	0.15%	4,000	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	4,715	0.12%	4,000	0.10%				
31 Guidance Counseling & Eval Svc	499	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	408	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	89,329	2.29%	109,735	2.72%	107,207	2.75%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,323	0.06%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	119,696	3.07%	155,907	3.87%	138,509	3.55%				
Total General Annual Operating Budget	\$ 3,904,121	100.00%	\$ 4,033,823	100.00%	\$ 3,897,100	100.00%				
PEIMS/Estimated Enrollment	574		531		498					
General Operating Student/Teacher Ratio	14.7		14.8		14.6					
Total Budgeted Operating Cost/student	\$ 6,802		\$ 7,597		\$ 7,826					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	36.00	11.00	34.00	11.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.09	17.00	41.09	16.00	39.00	16.00
Total Staff	61.09		57.09		55.00	

CUELLAR ELEMENTARY

Organization 276

Grade Span: EC-5

Committed to serving all with pride, leading with resilience and inspiring others through positive educational practices everyday.

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 47 to 50 by spring 2024.

Goal 2: Student achievement on the earliest grade level's 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 2024.

Goal 3: Student achievement on the earliest grade level's 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 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	639	630	666
11 Instruction	3,510,572	78.36%	3,766,365	78.89%	3,609,098	78.56%	Ethnicity:			
12 Inst Resources & Media Svcs	77,405	1.73%	75,129	1.57%	75,503	1.64%	African Amer	13.77%	13.65%	12.16%
13 Curr Dvlp & Inst Staff Dvlp	4,879	0.11%	8,834	0.19%	1,043	0.02%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.69%	82.86%	84.54%
23 Sch Ldrsp	423,490	9.45%	431,381	9.04%	406,869	8.86%	Native Amer	0.00%	0.16%	0.15%
31 Guidance Counseling & Eval Svc	155,832	3.48%	156,396	3.28%	161,851	3.52%	White	2.19%	2.06%	1.35%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.24%	14.44%	14.57%
33 Health Svc	58,504	1.31%	68,438	1.43%	68,168	1.48%	Econ Disadv.	95.62%	99.21%	95.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.38%	63.49%	64.41%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,378	0.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	98,877	2.21%	123,034	2.58%	129,448	2.82%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	4,343,937	96.96%	4,629,577	96.97%	4,451,980	96.91%				
Non-Payroll Cost by Function										
11 Instruction	25,806	0.58%	32,431	0.68%	29,834	0.65%				
12 Inst Resources & Media Svcs	6,012	0.13%	6,238	0.13%	6,321	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,217	0.03%	1,745	0.04%	2,000	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,756	0.06%	2,478	0.05%	2,650	0.06%				
31 Guidance Counseling & Eval Svc	462	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	99,941	2.23%	101,615	2.13%	100,854	2.20%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	136,194	3.04%	144,747	3.03%	141,899	3.09%				
Total General Annual Operating Budget	\$ 4,480,131	100.00%	\$ 4,774,324	100.00%	\$ 4,593,879	100.00%				
PEIMS/Estimated Enrollment	630		666		661					
General Operating Student/Teacher Ratio	14.2		15.3		15.7					
Total Budgeted Operating Cost/student	\$ 7,111		\$ 7,169		\$ 6,950					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	11.00	43.50	13.00	42.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	51.59	17.00	50.59	19.00	49.00	16.00
Total Staff	68.59		69.59		65.00	

TOLBERT ELEMENTARY

Organization 277

Grade Span: PK-5

To help all students become successful, lifelong learners and develop appropriate behaviors.

Goals

Goal 1: Through the implementation of the district curriculum, effective PLC's based on Bambrick's model, Stem focused activities and professional development to strengthen the instructional core, STAAR performance will increase a minimum of 5% in all tested areas.

Goal 2: Thomas Tolbert will increase student achievement in ELA through data-driven aligned instruction with the use of formative and summative assessments.

Goal 3: Thomas Tolbert will increase student achievement in math and STEM subjects through data-driven aligned instruction with the use of formative and summative assessments.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	2,187,434	71.92%	2,197,628	72.59%	2,014,278	70.69%
12 Inst Resources & Media Svcs	98,061	3.22%	86,131	2.85%	86,253	3.03%
13 Curr Dvlp & Inst Staff Dvlp	5,543	0.18%	7,770	0.26%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	265,454	8.73%	297,865	9.84%	307,843	10.80%
31 Guidance Counseling & Eval Svc	80,273	2.64%	78,752	2.60%	80,923	2.84%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	84,144	2.77%	84,574	2.79%	86,658	3.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	21,429	0.71%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	125,193	4.12%	131,262	4.34%	139,048	4.88%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
Total	2,867,530	94.28%	2,883,982	95.25%	2,715,003	95.28%

Non-Payroll Cost by Function						
11 Instruction	43,072	1.42%	22,345	0.74%	16,859	0.59%
12 Inst Resources & Media Svcs	3,339	0.11%	3,368	0.11%	2,844	0.10%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	1,180	0.04%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	25,702	0.85%	8,705	0.29%	750	0.03%
31 Guidance Counseling & Eval Svc	325	0.01%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	329	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	101,136	3.33%	109,061	3.60%	112,722	3.96%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	173,903	5.72%	143,679	4.75%	134,555	4.72%

Total General Annual Operating Budget	\$	3,041,434	100.00%	\$	3,027,661	100.00%	\$	2,849,558	100.00%
PEIMS/Estimated Enrollment		368		311		283			
General Operating Student/Teacher Ratio		13.4		11.3		11.8			
Total Budgeted Operating Cost/student	\$	8,265		\$	9,735		\$	10,069	

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	27.50	5.00	24.00	5.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	32.59	11.00	32.59	10.00	29.00	10.00
Total Staff	43.59		42.59		39.00	

LEONIDES CIGARROA ELEMENTARY

Organization 278

Grade Span: EC-6

Cigarroa Elementary is a school dedicated to academic excellence, mutual respect, and lifelong learning.

Goals

- Goal 1: Student achievement on state assessments in all subject areas in Domain 1 will increase from 42 to 52 by spring 2023.
- Goal 2: Student achievement on the earliest grade level's state assessments in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance level, will increase from 26 to 40 by spring 2023.
- Goal 3: 100% of students and staff will be engaged in a co-curricular or extra-curricular activity as measured on the District Activities

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	526	577	584
11 Instruction	3,090,394	77.04%	3,531,258	79.20%	3,951,093	82.73%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	0.95%	1.21%	1.71%
13 Curr Dvlp & Inst Staff Dvlp	45,452	1.13%	7,193	0.16%	-	0.00%	Asian	0.00%	0.17%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.48%	96.19%	96.23%
23 Sch Ldrsp	393,830	9.82%	406,143	9.11%	319,876	6.70%	Native Amer	0.00%	0.69%	0.51%
31 Guidance Counseling & Eval Svc	66,327	1.65%	69,534	1.56%	71,919	1.51%	White	0.38%	1.56%	1.37%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.99%	7.28%	11.13%
33 Health Svc	79,247	1.98%	76,744	1.72%	79,005	1.65%	Econ Disadv.	97.34%	96.53%	97.77%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	87.26%	88.74%	88.70%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,884	0.12%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	151,556	3.78%	173,698	3.90%	174,594	3.66%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,831,690	95.52%	4,264,570	95.65%	4,596,487	96.24%				
Non-Payroll Cost by Function										
11 Instruction	39,622	0.99%	51,655	1.16%	36,509	0.76%				
12 Inst Resources & Media Svcs	4,918	0.12%	5,567	0.13%	5,677	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	1,436	0.03%	2,000	0.04%				
31 Guidance Counseling & Eval Svc	504	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	134,772	3.36%	135,375	3.04%	135,256	2.83%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	179,815	4.48%	194,033	4.35%	179,442	3.76%				
Total General Annual Operating Budget	\$ 4,011,505	100.00%	\$ 4,458,603	100.00%	\$ 4,775,929	100.00%				
PEIMS/Estimated Enrollment	577		584		591					
General Operating Student/Teacher Ratio	15.6		15		13.9					
Total Budgeted Operating Cost/student	\$ 6,952		\$ 7,635		\$ 8,081					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	11.00	39.00	13.00	42.50	14.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	42.09	17.00	44.09	19.00	46.50	20.00
Total Staff	59.09		63.09		66.50	

JERRY JUNKINS ELEMENTARY

Organization 279

Grade Span: PK3-6

Produce global citizen through academic achievement

Goals

- Goal 1: Support Instructional staff
- Goal 2: Support Student services and academics
- Goal 3: Support instructional practices and implementation

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	557	571	566
11 Instruction	2,881,563	81.18%	3,110,951	80.49%	3,303,894	79.40%	Ethnicity:			
12 Inst Resources & Media Svcs	67,498	1.90%	72,170	1.87%	79,177	1.90%	African Amer	29.98%	32.57%	29.15%
13 Curr Dvlp & Inst Staff Dvlp	9,641	0.27%	7,857	0.20%	-	0.00%	Asian	2.51%	2.63%	2.30%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.32%	52.36%	56.36%
23 Sch Ldrsp	246,538	6.95%	283,195	7.33%	333,937	8.03%	Native Amer	0.36%	0.35%	0.18%
31 Guidance Counseling & Eval Svc	69,271	1.95%	72,936	1.89%	86,334	2.08%	White	5.39%	6.31%	6.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.05%	8.76%	10.95%
33 Health Svc	71,981	2.03%	66,801	1.73%	87,948	2.11%	Econ Disadv.	79.00%	79.51%	74.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.06%	36.95%	43.29%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,017	0.45%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	60,570	1.71%	118,824	3.07%	126,445	3.04%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,423,079	96.44%	3,732,734	96.57%	4,017,735	96.56%				
Non-Payroll Cost by Function										
11 Instruction	16,629	0.47%	25,551	0.66%	25,795	0.62%				
12 Inst Resources & Media Svcs	4,885	0.14%	5,272	0.14%	6,174	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	1,165	0.03%	3,000	0.08%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	468	0.01%	3,600	0.09%	4,750	0.11%				
31 Guidance Counseling & Eval Svc	409	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	366	0.01%	300	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	173	0.01%	240	0.01%	240	0.01%				
51 Facilities Maint/Ops	102,270	2.88%	94,581	2.45%	102,926	2.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	126,365	3.56%	132,544	3.43%	143,285	3.44%				
Total General Annual Operating Budget	\$ 3,549,445	100.00%	\$ 3,865,278	100.00%	\$ 4,161,020	100.00%				
PEIMS/Estimated Enrollment	571		566		645					
General Operating Student/Teacher Ratio	14.9		15.6		16.9					
Total Budgeted Operating Cost/student	\$ 6,216		\$ 6,829		\$ 6,451					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.20	11.00	36.20	10.00	38.20	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.29	16.00	41.29	15.00	43.20	16.50
Total Staff	59.29		56.29		59.70	

ANNE FRANK ELEMENTARY SCHOOL

Organization 280

Grade Span: EC-5

Erasing the Achievement and Opportunity gap for ALL students in our community .

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 46 to 52 by June 2023 and by June 2025, to 58.

Goal 2: Student achievement on the earliest grade level's state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters* performance levels, will increase from 48% to 52% by June 2023 and by June 2025, 61%.

Goal 3: Student achievement on the earliest grade level's state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 41% to 44% by June 2023 and by June 2025, 56%. We will implement a balanced literacy program with fidelity in each math classroom with a focus on ensuring that each student becomes a proficient in math skills

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,041	1,140	1,088
11 Instruction	5,019,295	80.11%	5,803,899	79.22%	5,870,892	81.07%	Ethnicity:			
12 Inst Resources & Media Svcs	78,685	1.26%	80,060	1.09%	80,321	1.11%	African Amer	29.20%	31.75%	29.60%
13 Curr Dvlp & Inst Staff Dvlp	11,245	0.18%	8,834	0.12%	536	0.01%	Asian	1.83%	2.63%	2.39%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.83%	56.32%	58.73%
23 Sch Ldrsp	443,366	7.08%	586,515	8.01%	494,583	6.83%	Native Amer	0.00%	0.18%	0.37%
31 Guidance Counseling & Eval Svc	172,437	2.75%	255,073	3.48%	173,140	2.39%	White	6.63%	5.00%	5.33%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.80%	8.25%	10.85%
33 Health Svc	101,300	1.62%	105,081	1.43%	119,764	1.65%	Econ Disadv.	80.31%	84.47%	82.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.31%	55.44%	56.25%
35 Food Svcs	250	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,019	0.26%	55	0.00%	56	0.00%				
51 Facilities Maint/Ops	195,165	3.12%	249,758	3.41%	268,760	3.71%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	6,037,761	96.36%	7,089,275	96.77%	7,008,052	96.77%				
Non-Payroll Cost by Function										
11 Instruction	40,047	0.64%	55,681	0.76%	47,060	0.65%				
12 Inst Resources & Media Svcs	9,359	0.15%	10,691	0.15%	9,983	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	4,208	0.07%	2,000	0.03%	1,550	0.02%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,021	0.06%	4,700	0.06%	3,950	0.06%				
31 Guidance Counseling & Eval Svc	1,107	0.02%	350	0.01%	350	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	469	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	594	0.01%	940	0.01%	940	0.01%				
51 Facilities Maint/Ops	166,561	2.66%	158,267	2.16%	166,931	2.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,575	0.03%	3,500	0.05%	2,500	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	227,940	3.64%	236,629	3.23%	233,764	3.23%				
Total General Annual Operating Budget	\$ 6,265,701	100.00%	\$ 7,325,904	100.00%	\$ 7,241,816	100.00%				
PEIMS/Estimated Enrollment	1,140		1,088		1,059					
General Operating Student/Teacher Ratio	16.2		16.3		15.8					
Total Budgeted Operating Cost/student	\$ 5,496		\$ 6,733		\$ 6,838					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.20	19.00	66.70	20.00	67.20	20.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	4.00	4.00	5.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	3.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	78.29	30.00	75.79	32.00	74.20	32.00
Total Staff	108.29		107.79		106.20	

CHAVEZ ELEMENTARY

Organization 281

Grade Span: PK3-5

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	593	581	558
11 Instruction	3,323,944	73.36%	3,768,478	75.49%	3,523,856	78.70%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	47.72%	52.84%	53.23%
13 Curr Dvlp & Inst Staff Dvlp	118,167	2.61%	89,995	1.80%	-	0.00%	Asian	2.70%	2.24%	1.79%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	46.88%	41.82%	40.50%
23 Sch Ldrsp	530,326	11.71%	509,060	10.20%	370,870	8.28%	Native Amer	0.00%	0.17%	0.18%
31 Guidance Counseling & Eval Svc	174,386	3.85%	174,526	3.50%	162,851	3.64%	White	1.35%	1.21%	2.33%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.14%	12.57%	12.55%
33 Health Svc	81,866	1.81%	82,025	1.64%	86,825	1.94%	Econ Disadv.	95.78%	95.01%	96.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.59%	33.05%	32.26%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	6,087	0.13%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	125,860	2.78%	150,512	3.02%	161,106	3.60%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>4,360,635</u>	<u>96.24%</u>	<u>4,774,596</u>	<u>95.65%</u>	<u>4,305,508</u>	<u>96.16%</u>				
Non-Payroll Cost by Function										
11 Instruction	42,367	0.94%	73,767	1.48%	31,643	0.71%				
12 Inst Resources & Media Svcs	5,610	0.12%	5,613	0.11%	5,208	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	849	0.02%	2,950	0.06%	3,250	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,080	0.05%	2,800	0.06%	2,400	0.05%				
31 Guidance Counseling & Eval Svc	481	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	408	0.01%	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	118,453	2.61%	131,733	2.64%	129,120	2.88%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>170,248</u>	<u>3.76%</u>	<u>217,263</u>	<u>4.35%</u>	<u>171,921</u>	<u>3.84%</u>				
Total General Annual Operating Budget	\$ 4,530,883	100.00%	\$ 4,991,859	100.00%	\$ 4,477,429	100.00%				
PEIMS/Estimated Enrollment	581		558		540					
General Operating Student/Teacher Ratio	14		13.8		13.7					
Total Budgeted Operating Cost/student	\$ 7,798		\$ 8,946		\$ 8,292					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	9.00	40.50	10.00	39.50	12.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.33	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	3.00	4.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	49.83	16.00	48.59	16.00	45.50	18.50
Total Staff	65.83		64.59		64.00	

MEDRANO ELEMENTARY
Organization 283
Grade Span: EC-5

Medrano Elementary seeks to empower students with the skills they need to be successful and productive leaders of tomorrow.

Goals

- Goal 1: Increase student achievement on state assessments in all subjects.
- Goal 2: Increase student achievement on 3rd grade reading.
- Goal 3: Increase student achievement on 3rd grade math.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	343	347	324
11 Instruction	1,980,220	70.54%	2,275,834	70.92%	2,318,778	74.05%	Ethnicity:			
12 Inst Resources & Media Svcs	78,751	2.81%	79,916	2.49%	80,180	2.56%	African Amer	21.87%	23.06%	23.46%
13 Curr Dvlp & Inst Staff Dvlp	2,363	0.08%	7,445	0.23%	-	0.00%	Asian	4.37%	3.17%	3.40%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.43%	70.61%	70.68%
23 Sch Ldrsp	329,091	11.72%	369,193	11.51%	297,821	9.51%	Native Amer	0.00%	0.58%	0.31%
31 Guidance Counseling & Eval Svc	79,745	2.84%	82,850	2.58%	84,931	2.71%	White	1.46%	1.15%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.29%	13.83%	16.05%
33 Health Svc	82,492	2.94%	87,678	2.73%	89,691	2.86%	Econ Disadv.	94.46%	90.20%	88.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.68%	60.23%	58.33%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,574	0.52%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	108,187	3.85%	121,283	3.78%	128,794	4.11%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,675,423	95.30%	3,024,199	94.24%	3,000,195	95.81%				
Non-Payroll Cost by Function										
11 Instruction	11,691	0.42%	13,302	0.42%	16,232	0.52%				
12 Inst Resources & Media Svcs	3,347	0.12%	3,110	0.10%	3,239	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	2,994	0.11%	17,749	0.55%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,440	0.05%	1,910	0.06%	-	0.00%				
31 Guidance Counseling & Eval Svc	230	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	738	0.03%	500	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	36,232	1.13%	200	0.01%				
51 Facilities Maint/Ops	111,555	3.97%	111,975	3.49%	111,506	3.56%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	131,994	4.70%	184,778	5.76%	131,177	4.19%				
Total General Annual Operating Budget	\$ 2,807,417	100.00%	\$ 3,208,977	100.00%	\$ 3,131,372	100.00%				
PEIMS/Estimated Enrollment	347		324		326					
General Operating Student/Teacher Ratio	13.1		12.2		12.5					
Total Budgeted Operating Cost/student	\$ 8,091		\$ 9,904		\$ 9,605					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	8.00	26.50	9.00	26.00	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	32.59	13.00	32.59	14.00	31.00	15.00
Total Staff	45.59		46.59		46.00	

PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS

Organization 284

Grade Span: PK3-5

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 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	688	712	713
11 Instruction	3,142,167	74.36%	3,516,976	74.78%	3,398,398	76.14%	Ethnicity:			
12 Inst Resources & Media Svcs	65,577	1.55%	80,060	1.70%	80,321	1.80%	African Amer	25.15%	25.14%	26.37%
13 Curr Dvlp & Inst Staff Dvlp	10,441	0.25%	8,655	0.18%	-	0.00%	Asian	1.16%	0.84%	0.84%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.49%	70.65%	69.57%
23 Sch Ldrsp	367,094	8.69%	447,312	9.51%	411,565	9.22%	Native Amer	0.15%	0.56%	0.14%
31 Guidance Counseling & Eval Svc	114,015	2.70%	164,820	3.51%	171,473	3.84%	White	1.31%	1.55%	2.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.16%	6.74%	7.29%
33 Health Svc	66,371	1.57%	80,417	1.71%	77,296	1.73%	Econ Disadv.	89.83%	84.27%	96.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.90%	57.58%	59.05%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,193	0.10%	1,064	0.02%	1,069	0.02%				
51 Facilities Maint/Ops	112,937	2.67%	130,728	2.78%	126,214	2.83%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,882,797	91.88%	4,430,032	94.20%	4,266,336	95.59%				
Non-Payroll Cost by Function										
11 Instruction	109,541	2.59%	107,167	2.28%	24,098	0.54%				
12 Inst Resources & Media Svcs	6,199	0.15%	6,708	0.14%	6,790	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	22,116	0.52%	1,200	0.03%	2,500	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11,345	0.27%	7,100	0.15%	6,000	0.13%				
31 Guidance Counseling & Eval Svc	976	0.02%	500	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	550	0.01%	1,000	0.02%				
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	192,536	4.56%	148,249	3.15%	154,753	3.47%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,100	0.02%	1,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	342,950	8.12%	272,814	5.80%	196,881	4.41%				
Total General Annual Operating Budget	\$ 4,225,747	100.00%	\$ 4,702,846	100.00%	\$ 4,463,217	100.00%				
PEIMS/Estimated Enrollment	712		713		712					
General Operating Student/Teacher Ratio	17.1		17.1		17.7					
Total Budgeted Operating Cost/student	\$ 5,935		\$ 6,596		\$ 6,269					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.70	10.00	41.70	12.00	40.20	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	3.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	48.79	16.00	48.79	18.00	47.20	16.00
Total Staff	64.79		66.79		63.20	

N W HARLEE EARLY CHILDHOOD CENTER

Organization 285

Grade Span: EC-2

Provide a solid foundation for educational success

Goals

- Goal 1: Student achievement on NWEA MAP Reading will increase from 43% to 70% scoring above the 40th percentile by Spring 2023. Student achievement on NWEA Math will increase from 50% to 70% scoring above the 40th percentile by Spring 2023.
- Goal 2: Student achievement on the earliest grade level's NWEA MAP in reading/language arts, as measured by the % of students scoring above the 40th percentile will increase from 43% to 70% scoring above the 40th percentile by spring 2023.
- Goal 3: Student achievement on the earliest grade level's NWEA MAP in Math, as measured by the % of students scoring above the 40th percentile will increase from 50% to 70% scoring above the 40th percentile by spring 2023

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	217	182	189
11 Instruction	1,316,095	64.69%	1,718,222	73.29%	1,670,355	72.97%	Ethnicity:			
12 Inst Resources & Media Svcs	85,459	4.20%	80,060	3.42%	80,321	3.51%	African Amer	64.98%	60.44%	61.38%
13 Curr Dvlp & Inst Staff Dvlp	39,256	1.93%	7,393	0.32%	-	0.00%	Asian	0.46%	0.55%	0.53%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	29.49%	35.17%	34.39%
23 Sch Ldrsp	203,564	10.01%	202,545	8.64%	216,034	9.44%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	82,539	4.06%	82,846	3.53%	72,984	3.19%	White	1.38%	1.10%	0.53%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.45%	17.03%	19.58%
33 Health Svc	72,635	3.57%	73,351	3.13%	75,691	3.31%	Econ Disadv.	84.33%	83.52%	81.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.43%	15.39%	17.99%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	15,596	0.77%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	73,470	3.61%	81,568	3.48%	87,087	3.80%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,888,614	92.83%	2,245,985	95.80%	2,202,472	96.21%				
Non-Payroll Cost by Function										
11 Instruction	41,704	2.05%	21,450	0.92%	9,734	0.43%				
12 Inst Resources & Media Svcs	1,937	0.10%	1,795	0.08%	2,034	0.09%				
13 Curr Dvlp & Inst Staff Dvlp	26,101	1.28%	750	0.03%	750	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,519	0.17%	2,705	0.12%	1,000	0.04%				
31 Guidance Counseling & Eval Svc	200	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	352	0.02%	400	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	71,108	3.50%	70,448	3.01%	72,132	3.15%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	1,008	0.05%	1,000	0.04%	1,027	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	145,928	7.17%	98,548	4.20%	86,677	3.79%				
Total General Annual Operating Budget	\$ 2,034,542	100.00%	\$ 2,344,533	100.00%	\$ 2,289,149	100.00%				
PEIMS/Estimated Enrollment	182		189		195					
General Operating Student/Teacher Ratio	10.1		9.7		10.3					
Total Budgeted Operating Cost/student	\$ 11,179		\$ 12,405		\$ 11,739					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	4.00	19.50	8.00	19.00	6.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.33	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	1.00	2.00	1.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	22.33	8.00	23.59	12.00	23.00	10.00
Total Staff	30.33		35.59		33.00	

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, as measured by the state accountability Domain 1 score will increase from 45 to 49 by Spring 2024

Goal 2: Student achievement on the earliest grade level state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 38% to 46% by spring 2024.

Goal 3: Student participation in extracurricular or co-curricular activities will continue to be 100% by Spring 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	560	534	567
11 Instruction	2,837,681	77.35%	3,230,679	79.57%	3,308,636	80.78%	Ethnicity:			
12 Inst Resources & Media Svcs	291	0.01%	-	0.00%	-	0.00%	African Amer	17.32%	22.29%	19.22%
13 Curr Dvlp & Inst Staff Dvlp	10,110	0.28%	6,557	0.16%	-	0.00%	Asian	28.93%	34.83%	41.45%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	38.21%	32.58%	31.92%
23 Sch Ldrsp	365,502	9.96%	377,851	9.31%	300,228	7.33%	Native Amer	0.00%	0.56%	1.06%
31 Guidance Counseling & Eval Svc	77,702	2.12%	82,850	2.04%	86,334	2.11%	White	1.79%	1.69%	2.47%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.25%	6.37%	4.94%
33 Health Svc	82,189	2.24%	83,556	2.06%	85,664	2.09%	Econ Disadv.	97.14%	97.00%	97.53%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	76.96%	75.84%	80.95%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,248	0.14%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	113,421	3.09%	126,531	3.12%	134,882	3.29%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,492,144	95.19%	3,908,024	96.26%	3,915,744	95.60%				
Non-Payroll Cost by Function										
11 Instruction	20,537	0.56%	19,853	0.49%	24,084	0.59%				
12 Inst Resources & Media Svcs	5,246	0.14%	5,070	0.13%	5,272	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	672	0.02%	1,100	0.03%	2,000	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,570	0.07%	4,492	0.11%	300	0.01%				
31 Guidance Counseling & Eval Svc	426	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	300	0.01%	300	0.01%	640	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	199	0.01%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	146,573	4.00%	121,242	2.99%	147,828	3.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	176,523	4.81%	152,057	3.75%	180,124	4.40%				
Total General Annual Operating Budget	\$ 3,668,667	100.00%	\$ 4,060,081	100.00%	\$ 4,095,868	100.00%				
PEIMS/Estimated Enrollment	534		567		547					
General Operating Student/Teacher Ratio	14.7		15.2		14.5					
Total Budgeted Operating Cost/student	\$ 6,870		\$ 7,161		\$ 7,488					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.30	7.00	37.30	8.00	37.80	8.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	41.39	12.00	42.39	13.00	41.80	13.00
Total Staff	53.39		55.39		54.80	

C M SOTO JR ELEMENTARY

Organization 287

Grade Span: PK-5

Our mission at CM Soto Jr. Elementary is to LEAD, Listen to Understand, Express Kindness, Achieve Goals, Demonstrate responsibility.

Goals

- Goal 1: Student Achievement on state assessments in all subjects in Domain 1 will increase from 56 to 58 by June 2022 to meet the 5-year goal of 68
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 63% to 65% and by June 2022 to meet the 5-year goal of 79%
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 50% to 52% and by June 2022 to meet the 5-year goal of 62%.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	481	476	471
11 Instruction	2,395,632	78.10%	2,692,303	78.94%	2,490,936	77.22%	Ethnicity:			
12 Inst Resources & Media Svcs	(22)	0.00%	-	0.00%	-	0.00%	African Amer	0.83%	0.42%	1.49%
13 Curr Dvlp & Inst Staff Dvlp	18,305	0.60%	7,048	0.21%	-	0.00%	Asian	0.00%	0.42%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.55%	96.43%	95.54%
23 Sch Ldrsp	272,864	8.90%	285,372	8.37%	286,619	8.89%	Native Amer	0.00%	0.00%	0.43%
31 Guidance Counseling & Eval Svc	91,393	2.98%	90,246	2.65%	92,159	2.86%	White	0.42%	2.10%	1.91%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.27%	10.08%	10.40%
33 Health Svc	45,352	1.48%	69,210	2.03%	92,756	2.88%	Econ Disadv.	89.40%	93.07%	89.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.08%	58.82%	58.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	9,925	0.32%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	106,878	3.48%	124,909	3.66%	132,856	4.12%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,940,327</u>	<u>95.86%</u>	<u>3,271,213</u>	<u>95.92%</u>	<u>3,095,326</u>	<u>95.96%</u>				
Non-Payroll Cost by Function										
11 Instruction	22,545	0.74%	30,932	0.91%	22,766	0.71%				
12 Inst Resources & Media Svcs	4,226	0.14%	4,518	0.13%	4,454	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	748	0.02%	1,750	0.05%	3,000	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,734	0.06%	2,500	0.07%	1,500	0.05%				
31 Guidance Counseling & Eval Svc	1,123	0.04%	750	0.02%	750	0.02%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	370	0.01%	500	0.02%	500	0.02%				
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	96,090	3.13%	97,022	2.85%	96,248	2.98%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	1,000	0.03%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>127,077</u>	<u>4.14%</u>	<u>139,212</u>	<u>4.08%</u>	<u>130,458</u>	<u>4.04%</u>				
Total General Annual Operating Budget	\$ 3,067,404	100.00%	\$ 3,410,425	100.00%	\$ 3,225,784	100.00%				
PEIMS/Estimated Enrollment	476		471		458					
General Operating Student/Teacher Ratio	14.3		14.6		15.6					
Total Budgeted Operating Cost/student	\$ 6,444		\$ 7,241		\$ 7,043					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.30	7.00	32.30	7.00	29.30	7.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	37.39	12.00	36.39	12.00	33.30	12.00
Total Staff	49.39		48.39		45.30	

FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY

**Organization 289
Grade Span: PK3-5**

Educating all students for success.

Goals

- Goal 1: CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Felix Botello's student achievement on state assessments in all subjects in Domain 1 will increase from 52% to 60% by May 2023.
- Goal 2: CAMPUS GOAL FOR 3rd READING: Felix Botello will increase student achievement on the 3rd Grade State assessment at the Meets Performance level or above from 48% to 51% by 2023.
- Goal 3: CAMPUS GOAL FOR 3rd MATH: Felix G. Botello will increase on the third-grade assessments at the Meets Performance Level from 22% to 25% by May 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	540	546	517
11 Instruction	2,767,925	79.99%	3,032,872	80.88%	2,955,195	80.06%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	3.89%	4.03%	3.29%
13 Curr Dvlp & Inst Staff Dvlp	6,658	0.19%	6,799	0.18%	-	0.00%	Asian	0.19%	0.18%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.07%	93.96%	94.78%
23 Sch Ldrsp	281,988	8.15%	289,190	7.71%	301,657	8.17%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	79,426	2.30%	82,558	2.20%	84,647	2.29%	White	0.74%	0.92%	1.55%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.30%	6.96%	9.87%
33 Health Svc	79,045	2.28%	82,673	2.21%	84,799	2.30%	Econ Disadv.	91.30%	94.69%	92.84%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.70%	68.86%	72.92%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,646	0.16%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	104,525	3.02%	120,363	3.21%	125,527	3.40%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.06%	2,135	0.06%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,325,213	96.09%	3,616,580	96.45%	3,553,960	96.29%				
Non-Payroll Cost by Function										
11 Instruction	18,234	0.53%	29,217	0.78%	20,479	0.56%				
12 Inst Resources & Media Svcs	5,183	0.15%	5,345	0.14%	4,776	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	1,521	0.04%	1,521	0.04%	1,521	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	400	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	136	0.00%	300	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	109,827	3.17%	96,750	2.58%	110,012	2.98%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	135,301	3.91%	133,133	3.55%	137,088	3.71%				
Total General Annual Operating Budget	\$ 3,460,514	100.00%	\$ 3,749,713	100.00%	\$ 3,691,048	100.00%				
PEIMS/Estimated Enrollment	546		517		493					
General Operating Student/Teacher Ratio	15.6		14.2		14.7					
Total Budgeted Operating Cost/student	\$ 6,338		\$ 7,253		\$ 7,487					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	10.00	36.50	10.00	33.50	11.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	39.09	15.00	40.59	15.00	37.50	16.00
Total Staff	54.09		55.59		53.50	

ARLINGTON PARK EARLY CHILDHOOD CENTER

Organization 300

Grade Span: PK3-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 student achievement in each literacy component of the CLI assessment by 15% per wave
- Goal 2: Increase student achievement in each literacy component of the CLI assessment by 15% per wave
- Goal 3: Seventy percent of PreK 4 students are Kindergarten ready by May 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	70	83	74
11 Instruction	482,102	52.91%	583,144	55.01%	652,210	56.90%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	24.29%	39.76%	37.84%
13 Curr Dvlp & Inst Staff Dvlp	1,071	0.12%	-	0.00%	-	0.00%	Asian	2.86%	2.41%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.29%	51.81%	54.05%
23 Sch Ldrsp	261,117	28.66%	250,288	23.61%	254,253	22.18%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	260	0.03%	41,203	3.89%	42,465	3.70%	White	5.71%	4.82%	2.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.43%	3.61%	5.41%
33 Health Svc	74,998	8.23%	76,047	7.17%	78,326	6.83%	Econ Disadv.	85.71%	84.34%	89.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.14%	39.76%	35.14%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	72,425	7.95%	82,772	7.81%	89,759	7.83%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	891,972	97.90%	1,033,454	97.49%	1,117,013	97.44%				
Non-Payroll Cost by Function										
11 Instruction	2,786	0.31%	4,759	0.45%	6,496	0.57%				
12 Inst Resources & Media Svcs	662	0.07%	792	0.08%	1,151	0.10%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	2,600	0.25%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	410	0.04%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	15,730	1.73%	18,009	1.70%	21,678	1.89%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	19,178	2.11%	26,570	2.51%	29,325	2.56%				
Total General Annual Operating Budget	\$ 911,150	100.00%	\$ 1,060,024	100.00%	\$ 1,146,338	100.00%				
PEIMS/Estimated Enrollment	83		74		99					
General Operating Student/Teacher Ratio	16.6		14.8		16.5					
Total Budgeted Operating Cost/student	\$ 10,978		\$ 14,325		\$ 11,579					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	5.00	5.00	5.00	5.00	6.00	6.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.50	3.00	1.50	2.00	1.50	2.00
Guidance Counseling & Eval Svc	-	-	0.50	-	0.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	7.50	10.00	8.00	9.00	9.00	10.00
Total Staff	17.50		17.00		19.00	

WILMER HUTCHINS ELEMENTARY SCHOOL

Organization 301

Grade Span: PK3-5

Closing the opportunity gap to develop influential citizens who positively impact the global community now and in the future.

Goals

Goal 1: Increase our domain 1 results from 42 to 53

Goal 2: 90%+ positive responses on staff, parent, and student surveys

Goal 3: Earn at least 4 out of 6 state distinctions with a rating of A

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Student Data	2021	2022	2023	
	2021-22	Total	2022-23	Total	2023-24	Total		Total Enrollment	492	547	562
11 Instruction	3,702,736	77.03%	3,892,980	74.39%	3,629,965	76.72%	Ethnicity: African Amer 35.57% 36.02% 35.94% Asian 0.81% 0.55% 0.53% Hispanic 59.96% 59.42% 61.21% Native Amer 0.00% 0.18% 0.00% White 1.02% 1.46% 1.25% Spec Educ 8.54% 6.22% 8.01% Econ Disadv. 94.11% 95.43% 94.13% Limited English Prof 44.31% 42.23% 43.59% Source: PEIMS	492	547	562	
12 Inst Resources & Media Svcs	(52)	0.00%	-	0.00%	79,177	1.67%					
13 Curr Dvlp & Inst Staff Dvlp	160,532	3.34%	139,414	2.66%	-	0.00%					
21 Inst Ldrsp	-	0.00%	81,391	1.56%	-	0.00%					
23 Sch Ldrsp	332,481	6.92%	403,706	7.71%	386,508	8.17%					
31 Guidance Counseling & Eval Svc	192,830	4.01%	188,669	3.61%	176,670	3.73%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	75,960	1.58%	82,673	1.58%	84,799	1.79%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	2,816	0.06%	-	0.00%	-	0.00%					
51 Facilities Maint/Ops	203,643	4.24%	281,596	5.38%	244,478	5.17%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
Total	4,670,946	97.18%	5,070,429	96.89%	4,601,597	97.26%					
Non-Payroll Cost by Function											
11 Instruction	35,928	0.75%	53,874	1.03%	26,312	0.56%					
12 Inst Resources & Media Svcs	4,497	0.09%	5,107	0.10%	5,502	0.12%					
13 Curr Dvlp & Inst Staff Dvlp	660	0.01%	2,993	0.06%	3,000	0.06%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	-	0.00%	1,052	0.02%	-	0.00%					
31 Guidance Counseling & Eval Svc	471	0.01%	-	0.00%	-	0.00%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	-	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	91,788	1.91%	99,080	1.89%	92,299	1.95%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	2,371	0.05%	703	0.01%	2,500	0.05%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
Total	135,715	2.82%	162,809	3.11%	129,613	2.74%					
Total General Annual Operating Budget	\$ 4,806,661	100.00%	\$ 5,233,238	100.00%	\$ 4,731,210	100.00%					
PEIMS/Estimated Enrollment	547		562		572						
General Operating Student/Teacher Ratio	14.6		14.8		14.9						
Total Budgeted Operating Cost/student	\$ 8,787		\$ 9,312		\$ 8,271						

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	8.00	38.00	11.00	38.50	11.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.42	-	1.42	-	-	-
Inst Ldrsp	-	-	1.00	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	7.00	-	7.00	-	6.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	44.92	17.00	46.42	20.00	45.50	19.00
Total Staff	61.92		66.42		64.50	

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: Increase student academic performance by tailoring learning to each student's strengths and needs using a personalized learning model.
- Goal 2: Improve math performance by developing a deeper understanding of mathematical concepts at all grade levels.
- Goal 3: Cultivate and maintain a positive campus culture that nurtures an inclusive environment.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	537	503	506
11 Instruction	2,522,149	75.47%	3,096,370	77.89%	3,083,490	79.99%	Ethnicity:			
12 Inst Resources & Media Svcs	(58)	0.00%	-	0.00%	-	0.00%	African Amer	10.62%	10.93%	9.68%
13 Curr Dvlp & Inst Staff Dvlp	13,079	0.39%	16,997	0.43%	-	0.00%	Asian	0.19%	0.20%	0.20%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.34%	87.08%	88.54%
23 Sch Ldrsp	322,857	9.66%	408,265	10.27%	310,511	8.06%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	81,433	2.44%	82,850	2.08%	68,542	1.78%	White	0.93%	0.99%	0.99%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.57%	8.35%	10.87%
33 Health Svc	71,728	2.15%	72,315	1.82%	74,680	1.94%	Econ Disadv.	91.62%	93.24%	92.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.06%	64.02%	65.42%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	14,027	0.42%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	129,150	3.87%	159,035	4.00%	169,907	4.41%				
52 Security & Monitoring Svcs	-	0.00%	213	0.01%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>3,154,366</u>	<u>94.39%</u>	<u>3,836,045</u>	<u>96.49%</u>	<u>3,707,130</u>	<u>96.17%</u>				
Non-Payroll Cost by Function										
11 Instruction	50,925	1.52%	35,105	0.88%	21,789	0.57%				
12 Inst Resources & Media Svcs	4,679	0.14%	4,509	0.11%	4,840	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	12,432	0.37%	11,402	0.29%	3,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	4,536	0.14%	3,850	0.10%	2,998	0.08%				
31 Guidance Counseling & Eval Svc	411	0.01%	1,000	0.03%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	250	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	114,545	3.43%	83,248	2.09%	114,497	2.97%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>187,527</u>	<u>5.61%</u>	<u>139,364</u>	<u>3.51%</u>	<u>147,824</u>	<u>3.84%</u>				
Total General Annual Operating Budget	\$ 3,341,893	100.00%	\$ 3,975,409	100.00%	\$ 3,854,954	100.00%				
PEIMS/Estimated Enrollment	503		506		500					
General Operating Student/Teacher Ratio	13.2		14.1		14.1					
Total Budgeted Operating Cost/student	\$ 6,644		\$ 7,857		\$ 7,710					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	10.00	36.00	13.00	35.50	11.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	3.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.09	16.00	41.09	19.00	39.50	17.00
Total Staff	59.09		60.09		56.50	

GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL

Organization 304

Grade Span: EC-6

To empower everyone to be their personal best!

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase 65% at Meets or Masters by June 2025.
- Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase to 65% by June 2025.
- Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase to 65% by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	612	656	624
11 Instruction	2,752,181	78.10%	3,421,252	77.33%	3,551,055	80.13%	Ethnicity:			
12 Inst Resources & Media Svcs	(78)	0.00%	-	0.00%	-	0.00%	African Amer	33.17%	34.60%	31.09%
13 Curr Dvlp & Inst Staff Dvlp	17,087	0.49%	13,083	0.30%	1,069	0.02%	Asian	2.45%	1.68%	1.76%
21 Inst Ldrsp	-	0.00%	81,391	1.84%	-	0.00%	Hispanic	52.61%	53.20%	56.89%
23 Sch Ldrsp	321,050	9.11%	339,634	7.68%	344,599	7.78%	Native Amer	0.65%	0.61%	0.64%
31 Guidance Counseling & Eval Svc	147,585	4.19%	151,358	3.42%	153,358	3.46%	White	4.25%	4.57%	5.45%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.68%	6.86%	8.97%
33 Health Svc	74,429	2.11%	75,379	1.70%	96,329	2.17%	Econ Disadv.	81.05%	82.47%	80.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.58%	40.55%	48.40%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,674	0.05%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	55,989	1.59%	118,228	2.67%	130,155	2.94%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,369,917	95.63%	4,200,325	94.94%	4,276,565	96.50%				
Non-Payroll Cost by Function										
11 Instruction	26,452	0.75%	33,945	0.77%	36,194	0.82%				
12 Inst Resources & Media Svcs	5,659	0.16%	6,018	0.14%	6,800	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	33,102	0.75%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,587	0.05%	13,664	0.31%	500	0.01%				
31 Guidance Counseling & Eval Svc	612	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	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	119,859	3.40%	136,868	3.09%	111,302	2.51%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	154,168	4.38%	223,837	5.06%	155,036	3.50%				
Total General Annual Operating Budget	\$ 3,524,085	100.00%	\$ 4,424,162	100.00%	\$ 4,431,601	100.00%				
PEIMS/Estimated Enrollment	656		624		713					
General Operating Student/Teacher Ratio	16.9		15.4		17					
Total Budgeted Operating Cost/student	\$ 5,372		\$ 7,090		\$ 6,215					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.90	7.00	40.40	12.50	41.90	11.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	1.00	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	43.99	13.00	46.49	18.50	46.90	17.50
Total Staff	56.99		64.99		64.40	

EBBY HALLIDAY ELEMENTARY SCHOOL

Organization 305

Grade Span: PK3-5

Mission: Provide a safe and positive learning environment that delivers challenging instruction, inspires critical thinking, instills values, and cultivates relationships.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase to 51 by June 2023 53 by June 2024 56 by June 2025

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase to 49 by June 2023 53 by June 2024 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 to 42 by June 2023 46 by June 2024 49 by June 2025

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	604	603	622
11 Instruction	3,354,380	81.41%	3,464,278	79.79%	3,298,306	79.89%	Ethnicity:			
12 Inst Resources & Media Svcs	72,233	1.75%	75,129	1.73%	-	0.00%	African Amer	8.28%	7.30%	8.84%
13 Curr Dvlp & Inst Staff Dvlp	11,418	0.28%	10,427	0.24%	-	0.00%	Asian	0.00%	0.00%	0.16%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.75%	89.06%	87.46%
23 Sch Ldrsp	324,862	7.88%	329,025	7.58%	315,659	7.65%	Native Amer	0.00%	0.17%	0.32%
31 Guidance Counseling & Eval Svc	82,362	2.00%	82,850	1.91%	167,861	4.07%	White	3.31%	3.15%	2.89%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.93%	10.28%	12.70%
33 Health Svc	36,370	0.88%	80,601	1.86%	77,928	1.89%	Econ Disadv.	91.89%	88.89%	85.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.25%	60.86%	58.84%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,224	0.27%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	92,454	2.24%	119,178	2.75%	124,833	3.02%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.05%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	3,985,303	96.72%	4,163,613	95.90%	3,984,587	96.51%				
Non-Payroll Cost by Function										
11 Instruction	22,481	0.55%	69,619	1.60%	31,631	0.77%				
12 Inst Resources & Media Svcs	5,133	0.13%	5,420	0.13%	5,898	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	313	0.01%	8,052	0.19%	1,500	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,912	0.05%	1,750	0.04%	50	0.00%				
31 Guidance Counseling & Eval Svc	529	0.01%	400	0.01%	100	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	292	0.01%	300	0.01%	200	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	104,493	2.54%	92,196	2.12%	104,566	2.53%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	135,152	3.28%	177,977	4.10%	144,185	3.49%				
Total General Annual Operating Budget	\$ 4,120,455	100.00%	\$ 4,341,590	100.00%	\$ 4,128,772	100.00%				
PEIMS/Estimated Enrollment	603		622		615					
General Operating Student/Teacher Ratio	14.4		15.2		16					
Total Budgeted Operating Cost/student	\$ 6,833		\$ 6,980		\$ 6,713					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	11.00	41.00	13.00	38.50	10.00
Inst Resources & Media Svcs	1.00	-	1.00	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	47.09	17.00	46.09	19.00	43.50	16.00
Total Staff	64.09		65.09		59.50	

SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM

Organization 306

Grade Span: PK-8

Vision

Dallas ISD seeks to be a premier urban school district

Mission

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	617	672	743
11 Instruction	3,350,282	75.49%	4,110,307	78.58%	4,104,287	78.15%	Ethnicity:			
12 Inst Resources & Media Svcs	81,403	1.83%	200	0.00%	-	0.00%	African Amer	16.53%	17.41%	16.96%
13 Curr Dvlp & Inst Staff Dvlp	2,265	0.05%	8,257	0.16%	3,738	0.07%	Asian	2.59%	2.83%	2.42%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.03%	53.57%	54.91%
23 Sch Ldrsp	476,059	10.73%	579,630	11.08%	541,987	10.32%	Native Amer	0.16%	0.15%	0.14%
31 Guidance Counseling & Eval Svc	161,575	3.64%	157,056	3.00%	165,902	3.16%	White	19.94%	19.94%	19.65%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.94%	9.52%	10.50%
33 Health Svc	74,993	1.69%	72,315	1.38%	93,337	1.78%	Econ Disadv.	44.73%	45.09%	48.99%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.96%	19.64%	19.25%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	32,432	0.73%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	120,348	2.71%	132,040	2.52%	142,616	2.72%				
52 Security & Monitoring Svcs	-	0.00%	30,610	0.59%	61,661	1.17%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>4,299,357</u>	<u>96.88%</u>	<u>5,090,415</u>	<u>97.32%</u>	<u>5,113,528</u>	<u>97.37%</u>				
Non-Payroll Cost by Function										
11 Instruction	37,804	0.85%	34,337	0.66%	26,765	0.51%				
12 Inst Resources & Media Svcs	6,442	0.15%	7,447	0.14%	7,217	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,954	0.07%	1,400	0.03%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,055	0.05%	2,637	0.05%	2,695	0.05%				
31 Guidance Counseling & Eval Svc	735	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	598	0.01%	700	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,040	0.02%	6,412	0.12%	6,412	0.12%				
51 Facilities Maint/Ops	87,028	1.96%	87,264	1.67%	94,778	1.81%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>138,656</u>	<u>3.12%</u>	<u>140,197</u>	<u>2.68%</u>	<u>138,367</u>	<u>2.64%</u>				
Total General Annual Operating Budget	\$ 4,438,013	100.00%	\$ 5,230,612	100.00%	\$ 5,251,895	100.00%				
PEIMS/Estimated Enrollment	672		743		741					
General Operating Student/Teacher Ratio	14.9		14.7		15.1					
Total Budgeted Operating Cost/student	\$ 6,604		\$ 7,040		\$ 7,088					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	8.00	50.50	6.00	49.00	5.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	4.00	4.00	3.00	5.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	52.09	15.00	57.59	14.50	55.00	15.50
Total Staff	67.09		72.09		70.50	

H S THOMPSON ELEMENTARY

Organization 307

Grade Span: KN-5

To provide a diverse and caring learning environment with highly qualified teachers, and STEAM curriculum that promotes productive citizenship and high achievement.

Goals

Goal 1: H.S. Thompson will use acceleration strategies and rigorous instruction in all courses to support student achievement at both APPROACHES performance levels increasing 10% from 55 in 2018-2019 to 65 by June 2024.

Goal 2: H.S. Thompson will create and sustain a positive and inspiring culture and climate for all stakeholders with a focus on college readiness and social-emotional learning (SEL) by June 2024.

Goal 3: Student participation in extracurricular or co-curricular activities at H.S. Thompson will increase from 59% to 80% participation by 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	500	498
11 Instruction	2,031,172	67.86%	2,706,935	68.94%	2,648,656	72.74%	Ethnicity:			
12 Inst Resources & Media Svcs	71,412	2.39%	80,060	2.04%	79,177	2.17%	African Amer	48.60%	51.81%	
13 Curr Dvlp & Inst Staff Dvlp	109,392	3.66%	183,922	4.68%	90,616	2.49%	Asian	0.20%	0.20%	
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	48.20%	45.38%	
23 Sch Ldrsp	417,414	13.95%	415,527	10.58%	377,236	10.36%	Native Amer	0.00%	0.00%	
31 Guidance Counseling & Eval Svc	167,307	5.59%	167,774	4.27%	155,943	4.28%	White	0.60%	0.80%	
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.40%	7.23%	
33 Health Svc	29,357	0.98%	67,347	1.72%	85,835	2.36%	Econ Disadv.	95.80%	99.00%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.20%	38.55%	
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	21,374	0.71%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	70,625	2.36%	153,466	3.91%	166,693	4.58%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	284	0.01%	-	0.00%	-	0.00%				
	<u>2,918,336</u>	<u>97.50%</u>	<u>3,775,031</u>	<u>96.15%</u>	<u>3,604,156</u>	<u>98.98%</u>				
Non-Payroll Cost by Function										
11 Instruction	48,504	1.62%	44,580	1.14%	23,763	0.65%				
12 Inst Resources & Media Svcs	4,470	0.15%	4,822	0.12%	4,739	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	11,293	0.38%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,496	0.08%	661	0.02%	-	0.00%				
31 Guidance Counseling & Eval Svc	477	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	30	0.00%	400	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,610	0.05%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	6,109	0.20%	100,880	2.57%	8,833	0.24%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>74,988</u>	<u>2.51%</u>	<u>151,343</u>	<u>3.86%</u>	<u>37,335</u>	<u>1.03%</u>				
Total General Annual Operating Budget	\$ 2,993,324	100.00%	\$ 3,926,374	100.00%	\$ 3,641,491	100.00%				
PEIMS/Estimated Enrollment	500		498		489					
General Operating Student/Teacher Ratio	15.6		15.3		15					
Total Budgeted Operating Cost/student	\$ 5,987		\$ 7,884		\$ 7,447					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	6.00	32.50	10.00	32.50	8.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	2.09	-	1.00	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.09	11.00	41.59	16.00	40.50	14.00
Total Staff	51.09		57.59		54.50	

EDDIE BERNICE JOHNSON STEM ACADEMY

Organization 312

Grade Span: PK3-5

Educating all students at high levels for success.

Goals

Goal 1: Improve the quality of instruction and student academic achievement in Reading, Math, and Science on district and state assessments through the implementation of effective professional learning communities, professional development, observation, and feedback; student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 45% (Spring 2023) to 51% by (Spring 2024).

Goal 2: Academic Growth under Domain 2A on STAAR (Student Growth) will increase from 85% (STAAR Spring 2023) to 90% (STAAR Spring 2024)

Goal 3: Provide a positive campus culture and climate of high expectations through effective communication, recognition of the contributions of all stakeholders, and effective implementation of SEL components to ensure the Dallas ISD spring 2024 staff, students, and parents surveys increase from spring 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	354	455	502
11 Instruction	2,786,679	70.46%	3,334,731	72.42%	3,395,769	78.13%	Ethnicity:			
12 Inst Resources & Media Svcs	(41)	0.00%	-	0.00%	-	0.00%	African Amer	31.92%	29.45%	30.28%
13 Curr Dvlp & Inst Staff Dvlp	103,704	2.62%	99,871	2.17%	1,069	0.03%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.45%	61.98%	63.94%
23 Sch Ldrsp	438,032	11.08%	521,866	11.33%	405,533	9.33%	Native Amer	0.00%	0.88%	0.40%
31 Guidance Counseling & Eval Svc	176,277	4.46%	172,584	3.75%	160,952	3.70%	White	4.52%	3.74%	3.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.80%	7.25%	7.97%
33 Health Svc	54,933	1.39%	67,226	1.46%	69,706	1.60%	Econ Disadv.	92.94%	91.43%	91.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.94%	41.32%	45.02%
35 Food Svcs	1,693	0.04%	-	0.00%	-	0.00%				
36 Extracurricular Activities	23,849	0.60%	486	0.01%	1,603	0.04%				
51 Facilities Maint/Ops	119,986	3.03%	196,763	4.27%	210,496	4.84%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	7	0.00%	-	0.00%	-	0.00%				
	<u>3,705,119</u>	<u>93.69%</u>	<u>4,393,527</u>	<u>95.41%</u>	<u>4,245,128</u>	<u>97.67%</u>				
Non-Payroll Cost by Function										
11 Instruction	154,298	3.90%	153,579	3.34%	17,924	0.41%				
12 Inst Resources & Media Svcs	3,370	0.09%	4,398	0.10%	5,548	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	16,876	0.43%	10,492	0.23%	3,000	0.07%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,428	0.09%	4,514	0.10%	1,594	0.04%				
31 Guidance Counseling & Eval Svc	776	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	1,100	0.02%	1,110	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	1,050	0.03%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	69,959	1.77%	36,755	0.80%	71,897	1.65%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	422	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>249,757</u>	<u>6.32%</u>	<u>211,260</u>	<u>4.59%</u>	<u>101,073</u>	<u>2.33%</u>				
Total General Annual Operating Budget	\$ 3,954,876	100.00%	\$ 4,604,787	100.00%	\$ 4,346,201	100.00%				
PEIMS/Estimated Enrollment	455		502		577					
General Operating Student/Teacher Ratio	14		14.8		15.4					
Total Budgeted Operating Cost/student	\$ 8,692		\$ 9,173		\$ 7,532					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	7.00	34.00	10.00	37.50	10.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	4.00	2.00	4.00	2.00	3.00	2.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	5.00	-	5.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	40.59	14.00	42.09	17.00	43.50	17.00
Total Staff	54.59		59.09		60.50	

WEST DALLAS STEM SCHOOL
Organization 318
Grade Span: PK3-8

Educating all students for success

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase
- Goal 2: Middle-grade (grades 7-8) student achievement on state assessment in all subjects in Domain 1 will increase
- Goal 3: District Goal: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	0	373
11 Instruction	4,328	2.12%	2,492,701	58.11%	2,474,721	69.10%	Ethnicity: African Amer 34.85% Asian 1.34% Hispanic 61.39% Native Amer 0.00% White 1.88% Spec Educ 13.67% Econ Disadv. 88.20% Limited English Prof 38.87%			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	2.21%				
13 Curr Dvlp & Inst Staff Dvlp	269	0.13%	89,062	2.08%	2,135	0.06%				
21 Inst Ldrsp	-	0.00%	232,775	5.43%	-	0.00%				
23 Sch Ldrsp	187,491	91.74%	582,587	13.58%	502,622	14.03%				
31 Guidance Counseling & Eval Svc	541	0.26%	245,283	5.72%	175,675	4.91%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	73,580	1.72%	77,928	2.18%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	8,549	4.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	2,237	1.09%	128,156	2.99%	136,755	3.82%				
52 Security & Monitoring Svcs	-	0.00%	78,586	1.83%	95,563	2.67%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
Total	203,414	99.53%	3,922,730	91.45%	3,544,576	98.97%				
Non-Payroll Cost by Function										
11 Instruction	953	0.47%	231,075	5.39%	17,293	0.48%				
12 Inst Resources & Media Svcs	-	0.00%	4,779	0.11%	4,807	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	17,891	0.42%	3,500	0.10%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	6,966	0.16%	2,000	0.06%				
31 Guidance Counseling & Eval Svc	-	0.00%	90	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	284	0.01%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	5,492	0.13%	5,712	0.16%				
51 Facilities Maint/Ops	-	0.00%	96,423	2.25%	2,668	0.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	3,637	0.09%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
Total	953	0.47%	366,637	8.55%	36,780	1.03%				
Total General Annual Operating Budget	\$ 204,367	100.00%	\$ 4,289,367	100.00%	\$ 3,581,356	100.00%				
PEIMS/Estimated Enrollment	-	-	373	-	479	-				
General Operating Student/Teacher Ratio	-	-	11.5	-	15.2	-				
Total Budgeted Operating Cost/student	-	-	\$ 11,500	-	\$ 7,477	-				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	32.50	4.00	31.50	5.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.09	-	-	-
Inst Ldrsp	-	-	3.00	-	-	-
Sch Ldrsp	1.00	1.00	4.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	-	-	3.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	1.00	1.00	44.59	14.00	38.50	15.00
Total Staff	2.00		58.59		53.50	

PRESTONWOOD MONTESSORI AT E D WALKER

Organization 322

Grade Span: PK3-4

To unify a positive culture of student success with rigor and engagement to promote holistic academic achievement.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1

Goal 2: To become a A campus along side with E D Walker with 7 distinctions

Goal 3: To create a campus were students and educators can grow and achieve a full potential with a the worries of limited supplies and materials.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	194	291
11 Instruction	1,131,548	66.90%	1,533,646	61.26%	2,241,276	77.89%	Ethnicity: African Amer 16.50% 15.46% Asian 1.03% 3.09% Hispanic 52.06% 51.89% Native Amer 0.00% 0.34% White 24.23% 25.43% Spec Educ 4.64% 10.31% Econ Disadv. 53.09% 52.92% Limited English Prof 31.96% 32.65% <i>Source: PEIMS</i>			
12 Inst Resources & Media Svcs	82,019	4.85%	80,060	3.20%	80,321	2.79%				
13 Curr Dvlp & Inst Staff Dvlp	84,398	4.99%	106,025	4.24%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	156,648	9.26%	298,994	11.94%	290,674	10.10%				
31 Guidance Counseling & Eval Svc	77,698	4.59%	82,931	3.31%	85,220	2.96%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	55,123	3.26%	74,993	3.00%	77,296	2.69%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,164	0.13%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	22,181	1.31%	69,842	2.79%	75,098	2.61%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
Total	1,611,778	95.29%	2,246,491	89.73%	2,849,885	99.04%				
Non-Payroll Cost by Function										
11 Instruction	73,279	4.33%	197,178	7.88%	21,520	0.75%				
12 Inst Resources & Media Svcs	2,112	0.13%	2,540	0.10%	3,800	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	468	0.03%	5,270	0.21%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	3,456	0.20%	640	0.03%	-	0.00%				
31 Guidance Counseling & Eval Svc	200	0.01%	200	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	126	0.01%	300	0.01%	-	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	-	0.00%	50,643	2.02%	2,156	0.08%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	200	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
Total	79,641	4.71%	257,211	10.27%	27,716	0.96%				
Total General Annual Operating Budget	\$ 1,691,419	100.00%	\$ 2,503,702	100.00%	\$ 2,877,601	100.00%				
PEIMS/Estimated Enrollment	194		291		387					
General Operating Student/Teacher Ratio	14.4		16.6		15.5					
Total Budgeted Operating Cost/student	\$ 8,719		\$ 8,604		\$ 7,436					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.50	6.00	17.50	7.00	25.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	19.59	10.00	23.59	11.00	30.00	13.00
Total Staff	29.59		34.59		43.00	

DALLAS HYBRID PREPARATORY AT STEPHEN J HAY

Organization 340

Grade Span: 3-8

To create a flexible, creative, safe and inclusive environment, relevant to the learning styles of our scholars by using gamification, STEM project-based learning and career readiness skills to build a strong 21st Century workforce.

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	68	129
11 Instruction	469,301	40.06%	999,197	49.24%	1,239,293	60.91%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	3.89%	Ethnicity:			
13 Curr Dvlp & Inst Staff Dvlp	82,835	7.07%	93,462	4.61%	-	0.00%	African Amer	22.06%	29.46%	
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	
23 Sch Ldrsp	211,067	18.02%	355,086	17.50%	260,664	12.81%	Hispanic	67.65%	59.69%	
31 Guidance Counseling & Eval Svc	72,484	6.19%	72,602	3.58%	162,124	7.97%	Native Amer	0.00%	0.00%	
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	White	7.35%	10.08%	
33 Health Svc	81,855	6.99%	83,664	4.12%	85,767	4.22%	Spec Educ	7.35%	13.18%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	60.29%	62.02%	
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.00%	23.26%	
36 Extracurricular Activities	14,601	1.25%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	58,736	5.01%	124,431	6.13%	130,336	6.41%				
52 Security & Monitoring Svcs	-	0.00%	30,610	1.51%	30,339	1.49%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	990,879	84.59%	1,759,052	86.69%	1,987,700	97.69%				
Non-Payroll Cost by Function										
11 Instruction	115,890	9.89%	122,607	6.04%	6,038	0.30%				
12 Inst Resources & Media Svcs	672	0.06%	1,780	0.09%	2,203	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	24,547	2.10%	70,050	3.45%	1,129	0.06%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	5,959	0.51%	36,082	1.78%	60	0.00%				
31 Guidance Counseling & Eval Svc	2,059	0.18%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	899	0.08%	193	0.01%	152	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	4,912	0.24%	4,912	0.24%				
51 Facilities Maint/Ops	27,822	2.38%	30,386	1.50%	28,915	1.42%				
52 Security & Monitoring Svcs	2,218	0.19%	3,779	0.19%	3,279	0.16%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	500	0.04%	270	0.01%	270	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	180,565	15.41%	270,059	13.31%	46,958	2.31%				
Total General Annual Operating Budget	\$ 1,171,443	100.00%	\$ 2,029,111	100.00%	\$ 2,034,658	100.00%				
PEIMS/Estimated Enrollment	68		129		196					
General Operating Student/Teacher Ratio	10.5		9.9		12.6					
Total Budgeted Operating Cost/student	\$ 17,227		\$ 15,730		\$ 10,381					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.50	-	13.00	1.00	15.50	1.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	2.00	2.00	3.00	1.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	10.59	5.00	18.09	8.00	20.50	8.00
Total Staff	15.59		26.09		28.50	

YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL

Organization 352

Grade Span: 6-8

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 thereby maintaining A rating.

Goal 2: Increase exposure to STEAM fields.

Goal 3: Increase parental involvement and engagement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,135	1,019	869
11 Instruction	4,802,748	75.19%	5,146,652	78.27%	3,906,689	73.63%	Ethnicity:			
12 Inst Resources & Media Svcs	44,084	0.69%	200	0.00%	-	0.00%	African Amer	14.89%	14.82%	14.27%
13 Curr Dvlp & Inst Staff Dvlp	21,847	0.34%	14,686	0.22%	6,733	0.13%	Asian	0.00%	0.00%	0.12%
21 Inst Ldrsp	559	0.01%	-	0.00%	-	0.00%	Hispanic	82.20%	82.24%	82.51%
23 Sch Ldrsp	624,465	9.78%	591,660	9.00%	494,591	9.32%	Native Amer	0.09%	0.20%	0.23%
31 Guidance Counseling & Eval Svc	254,188	3.98%	174,178	2.65%	260,822	4.92%	White	0.97%	1.96%	1.61%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.46%	8.24%	10.47%
33 Health Svc	98,479	1.54%	103,191	1.57%	106,176	2.00%	Econ Disadv.	90.40%	91.95%	90.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.30%	62.81%	63.87%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	101,123	1.58%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	200,731	3.14%	237,120	3.61%	249,940	4.71%				
52 Security & Monitoring Svcs	-	0.00%	61,550	0.94%	61,055	1.15%				
53 Data Proc Svcs	-	0.00%	2,125	0.03%	-	0.00%				
61 Community Svcs	-	0.00%	628	0.01%	-	0.00%				
	6,148,222	96.25%	6,331,990	96.29%	5,086,006	95.86%				
Non-Payroll Cost by Function										
11 Instruction	63,764	1.00%	50,405	0.77%	37,685	0.71%				
12 Inst Resources & Media Svcs	8,266	0.13%	9,011	0.14%	7,824	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	6,295	0.10%	7,264	0.11%	5,700	0.11%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,731	0.03%	4,863	0.07%	1,300	0.03%				
31 Guidance Counseling & Eval Svc	1,829	0.03%	440	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	234	0.00%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,051	0.03%	9,727	0.15%	9,457	0.18%				
51 Facilities Maint/Ops	155,411	2.43%	161,376	2.45%	157,481	2.97%				
52 Security & Monitoring Svcs	-	0.00%	187	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	146	0.00%	150	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	239,581	3.75%	243,919	3.71%	219,597	4.14%				
Total General Annual Operating Budget	\$ 6,387,803	100.00%	\$ 6,575,909	100.00%	\$ 5,305,603	100.00%				
PEIMS/Estimated Enrollment	1,019		869		807					
General Operating Student/Teacher Ratio	15.2		13.6		16.8					
Total Budgeted Operating Cost/student	\$ 6,269		\$ 7,567		\$ 6,574					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.00	10.00	64.00	5.00	48.00	3.00
Inst Resources & Media Svcs	1.00	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	5.00	4.00	4.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	3.00	-	2.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	77.09	21.00	71.09	18.00	55.00	16.00
Total Staff	98.09		89.09		71.00	

ANN RICHARDS STEAM ACADEMY

Organization 353

Grade Span: 6-8

Our mission is support the whole child and create equitable access to resources and needs.

Goals

Goal 1: To ensure that all teachers have the supplies they need to increase student learning.

Goal 2: To enhance the visibility and branding as a STEAM Academy.

Goal 3: To provide teachers will funding for tutoring & professional development outside of the school hours.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	1,210	1,251	1,174
11 Instruction	4,904,129	73.04%	6,080,897	76.26%	5,934,946	77.26%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	15.21%	16.55%	18.40%
13 Curr Dvlp & Inst Staff Dvlp	1,411	0.02%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.09%
21 Inst Ldrsp	61,550	0.92%	160,753	2.02%	-	0.00%	Hispanic	82.81%	81.46%	79.39%
23 Sch Ldrsp	723,177	10.77%	721,293	9.05%	628,689	8.18%	Native Amer	0.00%	0.08%	0.17%
31 Guidance Counseling & Eval Svc	253,239	3.77%	263,585	3.31%	354,423	4.61%	White	0.66%	0.72%	1.11%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.80%	14.07%	15.42%
33 Health Svc	101,621	1.51%	106,152	1.33%	101,002	1.32%	Econ Disadv.	93.39%	94.01%	93.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.51%	43.01%	42.16%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	127,798	1.90%	5,313	0.07%	4,762	0.06%				
51 Facilities Maint/Ops	199,234	2.97%	240,139	3.01%	263,774	3.43%				
52 Security & Monitoring Svcs	47,194	0.70%	93,172	1.17%	92,096	1.20%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	6,419,353	95.61%	7,671,304	96.20%	7,379,692	96.07%				
Non-Payroll Cost by Function										
11 Instruction	43,708	0.65%	54,666	0.69%	51,754	0.67%				
12 Inst Resources & Media Svcs	10,756	0.16%	11,661	0.15%	10,916	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	2,884	0.04%	875	0.01%	2,500	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	14,064	0.21%	4,149	0.05%	3,750	0.05%				
31 Guidance Counseling & Eval Svc	2,354	0.04%	-	0.00%	350	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	751	0.01%	1,000	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	3,580	0.05%	10,277	0.13%	10,007	0.13%				
51 Facilities Maint/Ops	216,049	3.22%	218,143	2.74%	222,282	2.89%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	594	0.01%	2,000	0.03%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	294,740	4.39%	302,771	3.80%	302,059	3.93%				
Total General Annual Operating Budget	\$ 6,714,093	100.00%	\$ 7,974,075	100.00%	\$ 7,681,751	100.00%				
PEIMS/Estimated Enrollment	1,251		1,174		1,143					
General Operating Student/Teacher Ratio	16.7		15.4		15.2					
Total Budgeted Operating Cost/student	\$ 5,367		\$ 6,792		\$ 6,721					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.00	10.00	76.00	9.00	75.00	8.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	2.00	-	-	-
Sch Ldrsp	6.00	6.00	5.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	4.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	3.00	-	3.00	-	3.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	86.00	26.00	87.00	25.00	84.00	24.00
Total Staff	112.00		112.00		108.00	

KENNEDY CURRY MIDDLE SCHOOL

Organization 354

Grade Span: 6-8

To transform a low-income community through inner School excellence that pours out into the community, breaking the cycle of generational poverty

Goals

- Goal 1: Climate & Culture: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness
- Goal 2: Student Achievement: Ensure every child reads and writes at a level of proficiency by providing cognitively challenging instruction
- Goal 3: Data Driven Instruction: Professional Learning Communities will facilitate improvement in teaching and learning through instruction

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	716	659	626
11 Instruction	2,997,625	64.65%	3,912,736	69.93%	3,617,084	70.77%	Ethnicity:			
12 Inst Resources & Media Svcs	(1)	0.00%	-	0.00%	79,177	1.55%	African Amer	53.07%	51.29%	48.40%
13 Curr Dvlp & Inst Staff Dvlp	32,878	0.71%	15,500	0.28%	2,135	0.04%	Asian	0.28%	0.46%	1.12%
21 Inst Ldrsp	82,200	1.77%	84,266	1.51%	-	0.00%	Hispanic	43.72%	45.22%	47.92%
23 Sch Ldrsp	599,237	12.92%	701,229	12.53%	629,920	12.32%	Native Amer	0.14%	0.15%	0.16%
31 Guidance Counseling & Eval Svc	247,752	5.34%	256,108	4.58%	262,810	5.14%	White	1.12%	1.37%	1.28%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.67%	12.90%	17.41%
33 Health Svc	54,540	1.18%	92,827	1.66%	85,835	1.68%	Econ Disadv.	90.92%	91.20%	100.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.03%	32.17%	37.06%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	106,710	2.30%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	131,727	2.84%	157,963	2.82%	170,636	3.34%				
52 Security & Monitoring Svcs	59,710	1.29%	64,305	1.15%	65,130	1.27%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	3,306	0.07%	-	0.00%	-	0.00%				
	<u>4,315,686</u>	<u>93.08%</u>	<u>5,284,934</u>	<u>94.46%</u>	<u>4,912,727</u>	<u>96.12%</u>				
Non-Payroll Cost by Function										
11 Instruction	168,244	3.63%	131,958	2.36%	22,432	0.44%				
12 Inst Resources & Media Svcs	6,503	0.14%	6,205	0.11%	5,929	0.12%				
13 Curr Dvlp & Inst Staff Dvlp	12,094	0.26%	3,000	0.05%	6,000	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	910	0.02%	9,861	0.18%	2,200	0.04%				
31 Guidance Counseling & Eval Svc	1,438	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,565	0.25%	16,780	0.30%	11,657	0.23%				
51 Facilities Maint/Ops	120,071	2.59%	135,821	2.43%	150,200	2.94%				
52 Security & Monitoring Svcs	-	0.00%	6,275	0.11%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	300	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>320,824</u>	<u>6.92%</u>	<u>310,200</u>	<u>5.54%</u>	<u>198,418</u>	<u>3.88%</u>				
Total General Annual Operating Budget	\$ 4,636,510	100.00%	\$ 5,595,134	100.00%	\$ 5,111,145	100.00%				
PEIMS/Estimated Enrollment	659		626		601					
General Operating Student/Teacher Ratio	12.6		12.2		12.7					
Total Budgeted Operating Cost/student	\$ 7,036		\$ 8,938		\$ 8,504					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.50	2.00	51.50	5.00	47.50	3.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.18	-	0.18	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	5.00	5.00	5.00	5.00	4.00	5.00
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	2.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	62.68	13.50	61.68	16.50	56.50	14.00
Total Staff	76.18		78.18		70.50	

**ROSEMONT UPPER
Organization 359
Grade Span: 6-8**

Our mission is to empower children with the confidence and ability to think independently and work in harmony with others.

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	170	156	145
11 Instruction	920,842	54.55%	940,577	53.61%	2,353,074	74.06%	Ethnicity:			
12 Inst Resources & Media Svcs	78,273	4.64%	80,062	4.56%	80,322	2.53%	African Amer	0.59%	0.00%	0.69%
13 Curr Dvlp & Inst Staff Dvlp	752	0.05%	7,193	0.41%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	99.41%	100.00%	98.62%
23 Sch Ldrsp	293,100	17.36%	335,042	19.10%	342,535	10.78%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	82,722	4.90%	84,192	4.80%	86,452	2.72%	White	0.00%	0.00%	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.77%	0.64%	0.69%
33 Health Svc	65,220	3.86%	69,210	3.95%	68,168	2.15%	Econ Disadv.	81.77%	80.13%	75.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.00%	70.51%	54.48%
35 Food Svcs	200	0.01%	-	0.00%	-	0.00%				
36 Extracurricular Activities	34,131	2.02%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	103,333	6.12%	125,309	7.14%	133,593	4.21%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>1,578,573</u>	<u>93.51%</u>	<u>1,641,585</u>	<u>93.57%</u>	<u>3,064,144</u>	<u>96.43%</u>				
Non-Payroll Cost by Function										
11 Instruction	13,667	0.81%	11,025	0.63%	10,135	0.32%				
12 Inst Resources & Media Svcs	1,681	0.10%	1,835	0.11%	1,706	0.05%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	100	0.01%	10	0.00%				
31 Guidance Counseling & Eval Svc	287	0.02%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,927	0.35%	9,682	0.55%	10,372	0.33%				
51 Facilities Maint/Ops	88,059	5.22%	89,962	5.13%	90,518	2.85%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>109,621</u>	<u>6.49%</u>	<u>112,804</u>	<u>6.43%</u>	<u>112,941</u>	<u>3.56%</u>				
Total General Annual Operating Budget	\$ 1,688,194	100.00%	\$ 1,754,389	100.00%	\$ 3,177,085	100.00%				
PEIMS/Estimated Enrollment	156		145		142					
General Operating Student/Teacher Ratio	12.8		12.4		4.9					
Total Budgeted Operating Cost/student	\$ 10,822		\$ 12,099		\$ 22,374					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.20	-	11.70	-	28.70	4.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.50	2.00	2.50	2.00	2.50	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	17.79	5.00	17.29	5.00	34.20	9.00
Total Staff	22.79		22.29		43.20	

D A HULCY MIDDLE SCHOOL
Organization 360
Grade Span: 6-8

Mission Statement

D.A. Hulcy STEAM Middle School's mission is to prepare students to be:
 Creative, adaptable, life-long learners
 Effective communicators and collaborators in a global environment

Goals

- Goal 1: CAMPUS GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 82% to 85% by June 2025.
- Goal 2: CAMPUS GOAL: Student participation in extracurricular or co-curricular activities will increase from 99 percent to 100 percent by 2023.
- Goal 3: CAMPUS GOAL: Increase the number of opportunities for parents to engage with campus activities by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	529	465	423
11 Instruction	1,701,920	56.49%	2,555,301	66.58%	2,316,265	66.17%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	32.70%	30.11%	30.50%
13 Curr Dvlp & Inst Staff Dvlp	11,882	0.39%	7,191	0.19%	536	0.02%	Asian	0.19%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.08%	67.10%	67.38%
23 Sch Ldrsp	469,896	15.60%	504,729	13.15%	397,910	11.37%	Native Amer	0.00%	0.00%	0.24%
31 Guidance Counseling & Eval Svc	158,284	5.25%	159,032	4.14%	163,768	4.68%	White	0.38%	0.43%	0.95%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.48%	5.81%	9.46%
33 Health Svc	81,506	2.71%	82,673	2.15%	84,799	2.42%	Econ Disadv.	80.15%	89.46%	88.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.56%	50.54%	48.70%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	65,632	2.18%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	161,649	5.37%	177,814	4.63%	189,382	5.41%				
52 Security & Monitoring Svcs	28,005	0.93%	32,227	0.84%	32,742	0.94%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>2,678,775</u>	<u>88.91%</u>	<u>3,518,967</u>	<u>91.69%</u>	<u>3,185,402</u>	<u>90.99%</u>				
Non-Payroll Cost by Function										
11 Instruction	30,006	1.00%	22,016	0.57%	13,719	0.39%				
12 Inst Resources & Media Svcs	5,542	0.18%	4,954	0.13%	4,945	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	3,254	0.11%	2,897	0.08%	2,715	0.08%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	11,971	0.40%	-	0.00%	3,489	0.10%				
31 Guidance Counseling & Eval Svc	828	0.03%	488	0.01%	500	0.01%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	499	0.02%	-	0.00%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,004	0.23%	10,277	0.27%	10,507	0.30%				
51 Facilities Maint/Ops	274,692	9.12%	276,542	7.21%	277,180	7.92%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	501	0.02%	1,849	0.05%	2,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>334,298</u>	<u>11.10%</u>	<u>319,023</u>	<u>8.31%</u>	<u>315,355</u>	<u>9.01%</u>				
Total General Annual Operating Budget	\$ 3,013,073	100.00%	\$ 3,837,990	100.00%	\$ 3,500,757	100.00%				
PEIMS/Estimated Enrollment	465		423		494					
General Operating Student/Teacher Ratio	13.3		12.8		16.5					
Total Budgeted Operating Cost/student	\$ 6,480		\$ 9,073		\$ 7,087					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	-	33.00	-	30.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	3.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	41.09	9.00	39.09	9.00	35.00	9.00
Total Staff	50.09		48.09		44.00	

DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY

Organization 361

Grade Span: PK3-5

Our mission at DMA is to foster the emotional, intellectual, physical, and social development of the whole child by addressing the uniqueness of each in an authentic Montessori environment within a public school diverse educational community.

Goals

Goal 1: "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 2: DMA Classrooms will have the appropriate Montessori materials and resources that will sustain the mixed - age cohort of learning for all English and EL Students as it builds out for each added grade.

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.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	217	268	307
11 Instruction	1,544,279	65.07%	1,851,927	65.18%	2,104,183	75.43%	Ethnicity:			
12 Inst Resources & Media Svcs	82,261	3.47%	80,060	2.82%	80,321	2.88%	African Amer	26.27%	24.25%	23.78%
13 Curr Dvlp & Inst Staff Dvlp	84,130	3.55%	84,786	2.98%	-	0.00%	Asian	1.38%	0.37%	0.98%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	46.08%	50.00%	46.25%
23 Sch Ldrsp	275,525	11.61%	287,978	10.14%	296,104	10.62%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	86,649	3.65%	81,292	2.86%	83,516	2.99%	White	19.82%	19.03%	21.17%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.30%	5.60%	8.47%
33 Health Svc	59,542	2.51%	68,370	2.41%	77,928	2.79%	Econ Disadv.	47.93%	57.09%	46.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.75%	15.67%	18.24%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	17,815	0.75%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	80,764	3.40%	112,699	3.97%	121,287	4.35%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	115	0.00%	-	0.00%				
	2,230,964	94.01%	2,567,227	90.35%	2,763,339	99.06%				
Non-Payroll Cost by Function										
11 Instruction	132,907	5.60%	250,531	8.82%	17,562	0.63%				
12 Inst Resources & Media Svcs	2,363	0.10%	3,221	0.11%	3,607	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,212	0.09%	15,665	0.55%	1,500	0.05%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	84	0.00%	26	0.00%	500	0.02%				
31 Guidance Counseling & Eval Svc	109	0.01%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	283	0.01%	-	0.00%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	198	0.01%	200	0.01%	200	0.01%				
51 Facilities Maint/Ops	1,766	0.07%	4,562	0.16%	2,039	0.07%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	2,312	0.10%	-	0.00%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	142,235	5.99%	274,205	9.65%	26,158	0.94%				
Total General Annual Operating Budget	\$ 2,373,199	100.00%	\$ 2,841,432	100.00%	\$ 2,789,497	100.00%				
PEIMS/Estimated Enrollment		268		307		366				
General Operating Student/Teacher Ratio		13.7		14.3		15.6				
Total Budgeted Operating Cost/student	\$ 8,855		\$ 9,255		\$ 7,622					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	11.00	21.50	8.00	23.50	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	25.50	16.00	27.50	13.00	28.50	14.00
Total Staff	41.50		40.50		42.50	

IGNITE MIDDLE SCHOOL
Organization 362
Grade Span: 6-8

Student achievement on state assessments in all subjects in Domain 1 will increase by 20% by 2024.

Goals

- Goal 1: Improve the delivery of instruction.
- Goal 2: Ensure the teachers have the classroom supplies they need.
- Goal 3: Student achievement on state assessments in all subjects in Domain 1 will increase by 20% by 2024. .

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	514	480	392
11 Instruction	1,958,705	65.79%	1,960,541	66.19%	2,255,776	72.41%	Ethnicity:			
12 Inst Resources & Media Svcs	3,176	0.11%	-	0.00%	-	0.00%	African Amer	24.13%	21.67%	20.41%
13 Curr Dvlp & Inst Staff Dvlp	20,090	0.68%	6,963	0.24%	162	0.01%	Asian	1.95%	1.46%	1.02%
21 Inst Ldrsp	-	0.00%	81,513	2.75%	-	0.00%	Hispanic	65.76%	66.25%	71.94%
23 Sch Ldrsp	422,139	14.18%	493,386	16.66%	395,340	12.69%	Native Amer	0.20%	0.63%	0.26%
31 Guidance Counseling & Eval Svc	90,654	3.05%	88,511	2.99%	89,897	2.89%	White	7.39%	8.33%	5.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.95%	16.46%	16.84%
33 Health Svc	72,327	2.43%	73,351	2.48%	75,691	2.43%	Econ Disadv.	73.74%	72.92%	80.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.99%	38.33%	44.39%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	7,544	0.25%	1,372	0.05%	750	0.02%				
51 Facilities Maint/Ops	87,289	2.93%	121,850	4.11%	129,719	4.16%				
52 Security & Monitoring Svcs	-	0.00%	213	0.01%	31,576	1.01%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,661,924	89.42%	2,827,700	95.47%	2,978,911	95.62%				
Non-Payroll Cost by Function										
11 Instruction	187,882	6.31%	30,350	1.03%	14,648	0.47%				
12 Inst Resources & Media Svcs	5,097	0.17%	4,954	0.17%	4,954	0.16%				
13 Curr Dvlp & Inst Staff Dvlp	2,551	0.09%	1,241	0.04%	2,937	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	2,113	0.07%	55	0.00%	150	0.01%				
31 Guidance Counseling & Eval Svc	833	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	995	0.03%	541	0.02%	541	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,433	0.18%	9,062	0.31%	9,792	0.31%				
51 Facilities Maint/Ops	110,010	3.70%	88,044	2.97%	102,961	3.31%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	200	0.01%	-	0.00%	600	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	315,114	10.59%	134,247	4.53%	136,583	4.38%				
Total General Annual Operating Budget	\$ 2,977,038	100.00%	\$ 2,961,947	100.00%	\$ 3,115,494	100.00%				
PEIMS/Estimated Enrollment	480		392		495					
General Operating Student/Teacher Ratio	14.1		14.5		16.5					
Total Budgeted Operating Cost/student	\$ 6,202		\$ 7,556		\$ 6,294					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	4.00	27.00	2.00	30.00	2.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	1.00	-	-	-
Sch Ldrsp	3.00	3.00	3.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	39.09	10.00	33.09	9.00	34.00	10.00
Total Staff	49.09		42.09		44.00	

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, regardless of student at-risk factors by June 2023 and align to exceed the district goal by June 2025.
- Goal 2: Through team effectiveness systems of support, team building strategies, engagement sessions, and professional development on mindset, high functioning teams, and leverage leadership; All school climate surveys categories of positive culture and environment will sustain a percent positive of 90% in the Fall 2023 and 95% in the Spring 2024.
- Goal 3: All students in grades 6-8, regardless of at-risk factors, will demonstrate student achievement on state assessments in all subjects in Domain 1 by maintaining or increasing overall in all subjects in Domain 1 from 96 and align to exceed the district goal by June 2025.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	390	385	383
11 Instruction	1,686,318	64.69%	2,088,292	69.37%	2,079,268	70.64%	Ethnicity:			
12 Inst Resources & Media Svcs	85,702	3.29%	80,060	2.66%	80,321	2.73%	African Amer	1.28%	1.30%	1.31%
13 Curr Dvlp & Inst Staff Dvlp	3,486	0.13%	7,999	0.27%	-	0.00%	Asian	0.26%	0.26%	0.26%
21 Inst Ldrsp	89,303	3.43%	88,939	2.95%	-	0.00%	Hispanic	97.95%	96.62%	96.61%
23 Sch Ldrsp	331,550	12.72%	353,606	11.75%	361,173	12.27%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	96,251	3.69%	86,024	2.86%	87,720	2.98%	White	0.51%	1.56%	1.31%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.26%	1.04%	1.83%
33 Health Svc	55,267	2.12%	65,658	2.18%	77,928	2.65%	Econ Disadv.	88.97%	87.27%	86.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	76.67%	75.58%	77.81%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	51,538	1.98%	1,033	0.03%	-	0.00%				
51 Facilities Maint/Ops	133,722	5.13%	140,582	4.67%	149,148	5.07%				
52 Security & Monitoring Svcs	-	0.00%	30,610	1.02%	30,085	1.02%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,533,138	97.17%	2,942,803	97.76%	2,865,643	97.35%				
Non-Payroll Cost by Function										
11 Instruction	24,877	0.95%	22,126	0.74%	20,429	0.69%				
12 Inst Resources & Media Svcs	3,942	0.15%	3,942	0.13%	3,942	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,737	0.06%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	936	0.04%	2,174	0.07%	7,000	0.24%				
31 Guidance Counseling & Eval Svc	728	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	219	0.01%	250	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	4,586	0.18%	7,112	0.24%	7,112	0.24%				
51 Facilities Maint/Ops	38,439	1.48%	29,768	0.99%	38,375	1.30%				
52 Security & Monitoring Svcs	-	0.00%	62	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	38	0.00%	374	0.01%	750	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	73,765	2.83%	67,545	2.24%	78,008	2.65%				
Total General Annual Operating Budget	\$ 2,606,903	100.00%	\$ 3,010,348	100.00%	\$ 2,943,651	100.00%				
PEIMS/Estimated Enrollment	385		383		385					
General Operating Student/Teacher Ratio	15.7		14.7		15.1					
Total Budgeted Operating Cost/student	\$ 6,771		\$ 7,860		\$ 7,646					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	2.00	26.00	2.00	25.50	2.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	-	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	30.59	8.00	32.09	9.00	30.50	9.00
Total Staff	38.59		41.09		39.50	

BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN

**Organization 371
Grade Span: PK3-2**

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 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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	0	126
11 Instruction	2,170	1.88%	875,593	51.21%	1,053,805	64.58%	Ethnicity: African Amer 18.25% Asian 14.29% Hispanic 44.44% Native Amer 0.00% White 19.05% Spec Educ 7.94% Econ Disadv. 51.59% Limited English Prof 20.64%			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	4.85%				
13 Curr Dvlp & Inst Staff Dvlp	3,417	2.96%	94,193	5.51%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	66,859	57.95%	305,693	17.88%	208,690	12.79%				
31 Guidance Counseling & Eval Svc	-	0.00%	81,761	4.78%	115,123	7.06%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	73,793	4.32%	69,757	4.28%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	932	0.81%	13,973	0.82%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	85,115	4.98%	92,202	5.65%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	2,125	0.12%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
Total	73,378	63.60%	1,532,246	89.61%	1,618,754	99.21%				
Non-Payroll Cost by Function										
11 Instruction	23,304	20.20%	137,460	8.04%	7,003	0.43%				
12 Inst Resources & Media Svcs	-	0.00%	1,418	0.08%	1,822	0.11%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	12,797	0.75%	1,500	0.09%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	10,742	9.31%	24,990	1.46%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	200	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	1,660	1.44%	713	0.04%	2,618	0.16%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	6,293	5.45%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
Total	41,999	36.40%	177,578	10.39%	12,943	0.79%				
Total General Annual Operating Budget	\$ 115,377	100.00%	\$ 1,709,824	100.00%	\$ 1,631,697	100.00%				
PEIMS/Estimated Enrollment	-	-	126	-	172	-				
General Operating Student/Teacher Ratio	-	-	12	-	13.8	-				
Total Budgeted Operating Cost/student			\$ 13,570		\$ 9,487					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	10.50	3.00	12.50	3.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	-	2.00	2.00	1.00	2.00
Guidance Counseling & Eval Svc	-	-	1.00	-	1.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	1.00	-	15.59	7.00	17.00	7.00
Total Staff	1.00	-	22.59	-	24.00	-

WILMER HUTCHINS HIGH SCHOOL

Organization 380

Grade Span: 9-12

Educating all students for success and empowering global leaders of tomorrow.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 31 to 33 by June 2024

Goal 2: Student achievement on the earliest grade level's state assessment in reading/language arts, as measured by the percentage of scores at the Meets performance level or above, will increase from current 30% to 31% by June 2024.

Goal 3: Student achievement on the earliest grade level's state assessment in math, as measured by the percentage of scores of the Meets or Master's performance levels, will increase from 36% to 37% by June 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	985	998	1,020
11 Instruction	4,564,225	63.57%	5,235,138	66.87%	5,331,868	67.79%	Ethnicity:			
12 Inst Resources & Media Svcs	82,155	1.14%	80,060	1.02%	79,177	1.01%	African Amer	53.10%	50.80%	47.94%
13 Curr Dvlp & Inst Staff Dvlp	38,954	0.54%	9,358	0.12%	2,670	0.03%	Asian	0.20%	0.10%	0.98%
21 Inst Ldrsp	83,275	1.16%	84,609	1.08%	85,155	1.08%	Hispanic	45.28%	46.69%	48.73%
23 Sch Ldrsp	868,602	12.10%	796,202	10.17%	679,291	8.64%	Native Amer	0.20%	0.30%	0.29%
31 Guidance Counseling & Eval Svc	334,721	4.66%	339,309	4.33%	438,672	5.58%	White	0.81%	1.20%	0.88%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.27%	11.82%	11.28%
33 Health Svc	82,442	1.15%	101,591	1.30%	85,811	1.09%	Econ Disadv.	95.84%	98.00%	73.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.85%	30.86%	34.12%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	377,746	5.26%	125,247	1.60%	138,457	1.76%				
51 Facilities Maint/Ops	291,523	4.06%	321,587	4.11%	343,021	4.36%				
52 Security & Monitoring Svcs	65,019	0.91%	214,800	2.74%	179,713	2.29%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	6,788,664	94.55%	7,307,901	93.35%	7,363,835	93.62%				
Non-Payroll Cost by Function										
11 Instruction	166,687	2.32%	262,619	3.36%	253,462	3.22%				
12 Inst Resources & Media Svcs	9,475	0.13%	9,756	0.13%	10,161	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	3,097	0.04%	6,035	0.08%	15,000	0.19%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	7,034	0.10%	13,909	0.18%	6,000	0.08%				
31 Guidance Counseling & Eval Svc	2,353	0.03%	2,034	0.03%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	13,139	0.18%	21,655	0.28%	20,388	0.26%				
51 Facilities Maint/Ops	174,372	2.43%	204,818	2.62%	195,013	2.48%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	15,000	0.21%	80	0.00%	2,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	391,156	5.45%	520,906	6.65%	502,024	6.38%				
Total General Annual Operating Budget	\$ 7,179,819	100.00%	\$ 7,828,807	100.00%	\$ 7,865,859	100.00%				
PEIMS/Estimated Enrollment	998		1,020		1,061					
General Operating Student/Teacher Ratio	15.8		15.5		16.1					
Total Budgeted Operating Cost/student	\$ 7,194		\$ 7,675		\$ 7,414					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.00	6.00	66.00	7.00	66.00	7.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	6.00	6.00	5.00	6.00	4.00	6.00
Guidance Counseling & Eval Svc	4.00	-	4.00	-	5.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	0.50	1.00	0.50	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	1.00	-	1.00	-	1.00	-
Facilities Maint/Ops	-	8.00	-	8.00	-	8.00
Security & Monitoring Svcs	-	5.00	-	7.00	-	6.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	77.09	25.50	79.09	28.50	79.00	27.00
Total Staff	102.59		107.59		106.00	

BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH

Organization 381

Grade Span: 6-12

We 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 2024.
- Goal 2: 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 2024.
- Goal 3: Middle grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data				
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023		
Payroll Cost by Function							Total Enrollment	498	460	499	
11 Instruction	2,001,802	66.26%	2,298,994	68.24%	2,289,963	65.78%	Ethnicity:				
12 Inst Resources & Media Svcs	(37)	0.00%	-	0.00%	79,177	2.27%		African Amer	19.08%	16.74%	16.83%
13 Curr Dvlp & Inst Staff Dvlp	468	0.02%	7,193	0.21%	-	0.00%		Asian	1.00%	0.87%	1.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%		Hispanic	76.51%	79.78%	78.96%
23 Sch Ldrsp	477,916	15.82%	463,475	13.76%	429,506	12.34%		Native Amer	0.20%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	76,145	2.52%	76,407	2.27%	157,568	4.53%		White	1.21%	0.44%	0.80%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%		Spec Educ	1.81%	1.96%	2.41%
33 Health Svc	73,746	2.44%	74,386	2.21%	76,704	2.20%		Econ Disadv.	81.33%	79.78%	83.17%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		Limited English Prof	38.55%	42.39%	49.90%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	80,886	2.68%	426	0.01%	323	0.01%					
51 Facilities Maint/Ops	181,616	6.01%	242,759	7.21%	260,190	7.47%					
52 Security & Monitoring Svcs	335	0.01%	30,848	0.92%	30,299	0.87%					
53 Data Proc Svcs	-	0.00%	2,064	0.06%	-	0.00%					
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%					
	<u>2,892,877</u>	<u>95.76%</u>	<u>3,196,552</u>	<u>94.88%</u>	<u>3,323,730</u>	<u>95.48%</u>					
Non-Payroll Cost by Function											
11 Instruction	37,340	1.24%	47,651	1.41%	42,023	1.21%					
12 Inst Resources & Media Svcs	4,226	0.14%	4,411	0.13%	5,101	0.15%					
13 Curr Dvlp & Inst Staff Dvlp	522	0.02%	1,300	0.04%	1,500	0.04%					
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%					
23 Sch Ldrsp	7	0.00%	6,809	0.20%	400	0.01%					
31 Guidance Counseling & Eval Svc	828	0.03%	1,690	0.05%	700	0.02%					
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%					
33 Health Svc	350	0.01%	720	0.02%	300	0.01%					
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%					
36 Extracurricular Activities	10,830	0.36%	24,828	0.74%	24,628	0.71%					
51 Facilities Maint/Ops	72,939	2.41%	83,847	2.49%	81,318	2.34%					
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%					
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%					
61 Community Svcs	1,126	0.04%	1,179	0.04%	1,568	0.05%					
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%					
	<u>128,167</u>	<u>4.24%</u>	<u>172,435</u>	<u>5.12%</u>	<u>157,538</u>	<u>4.53%</u>					
Total General Annual Operating Budget	\$ 3,021,044	100.00%	\$ 3,368,987	100.00%	\$ 3,481,268	100.00%					
PEIMS/Estimated Enrollment	460		499		511						
General Operating Student/Teacher Ratio	16.4		17.2		17.6						
Total Budgeted Operating Cost/student	\$ 6,567		\$ 6,751		\$ 6,813						

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	3.00	29.00	2.00	29.00	1.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	4.00	3.00	3.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	6.00	-	6.00	-	6.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	33.09	13.00	34.09	12.00	35.00	12.00
Total Staff	46.09		46.09		47.00	

INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY

Organization 382

Grade Span: 9-12

Innovate to impact the world around us.

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	254	219	201
11 Instruction	1,119,482	56.84%	1,553,049	61.98%	1,494,699	60.67%	Ethnicity:			
12 Inst Resources & Media Svcs	3,189	0.16%	-	0.00%	79,177	3.21%	African Amer	27.95%	27.85%	25.37%
13 Curr Dvlp & Inst Staff Dvlp	747	0.04%	-	0.00%	-	0.00%	Asian	1.58%	1.37%	1.99%
21 Inst Ldrsp	91,874	4.66%	93,514	3.73%	93,856	3.81%	Hispanic	65.35%	64.38%	65.17%
23 Sch Ldrsp	441,957	22.44%	460,368	18.37%	396,268	16.09%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	91,102	4.63%	91,817	3.66%	94,221	3.82%	White	2.76%	4.11%	4.98%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.39%	14.61%	17.41%
33 Health Svc	65,020	3.30%	69,210	2.76%	71,644	2.91%	Econ Disadv.	81.89%	83.11%	83.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.34%	37.44%	41.79%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	10,653	0.54%	774	0.03%	-	0.00%				
51 Facilities Maint/Ops	81,675	4.15%	132,974	5.31%	139,467	5.66%				
52 Security & Monitoring Svcs	1,223	0.06%	30,750	1.23%	30,513	1.24%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>1,906,922</u>	<u>96.81%</u>	<u>2,432,456</u>	<u>97.08%</u>	<u>2,399,845</u>	<u>97.41%</u>				
Non-Payroll Cost by Function										
11 Instruction	28,963	1.47%	26,515	1.06%	20,686	0.84%				
12 Inst Resources & Media Svcs	3,136	0.16%	3,206	0.13%	3,160	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	566	0.03%	336	0.01%	700	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,593	0.08%	1,393	0.06%	600	0.02%				
31 Guidance Counseling & Eval Svc	448	0.02%	72	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	6,613	0.26%	6,613	0.27%				
51 Facilities Maint/Ops	27,110	1.38%	34,629	1.38%	31,415	1.28%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	980	0.05%	401	0.02%	600	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>62,796</u>	<u>3.19%</u>	<u>73,165</u>	<u>2.92%</u>	<u>63,774</u>	<u>2.59%</u>				
Total General Annual Operating Budget	\$ 1,969,717	100.00%	\$ 2,505,621	100.00%	\$ 2,463,619	100.00%				
PEIMS/Estimated Enrollment	219		201		300					
General Operating Student/Teacher Ratio	12.2		10.6		16.7					
Total Budgeted Operating Cost/student	\$ 8,994		\$ 12,466		\$ 8,212					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	4.00	19.00	3.00	18.00	3.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	3.00	3.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	24.00	9.00	25.00	10.00	24.00	10.00
Total Staff	33.00		35.00		34.00	

CITYLAB HIGH SCHOOL
Organization 383
Grade Span: 9-12

CityLab will prepare students for success with real world project based learning with the city as our classroom.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2025. Campus Goal: Student achievement in state assessments in all subject areas in domain 1 will increase from 77% to 85% by June 2023.

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2023. CityLab Climate surveys will increase from 75% to 85% positive responses from staff, parent, and students.

Goal 3: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families. Campus Goals: Internships, Mentors and parent engagement numbers will increase and show positive outcomes.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	271	252	220
11 Instruction	1,122,678	53.01%	1,403,261	57.04%	1,345,038	56.66%	Ethnicity:			
12 Inst Resources & Media Svcs	80,686	3.81%	80,746	3.28%	80,992	3.41%	African Amer	23.99%	20.24%	21.36%
13 Curr Dvlp & Inst Staff Dvlp	(20,597)	-0.97%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.36%	69.05%	69.55%
23 Sch Ldrsp	479,725	22.65%	502,976	20.44%	385,516	16.24%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	93,446	4.41%	95,175	3.87%	174,726	7.36%	White	9.23%	9.52%	6.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.44%	11.11%	11.82%
33 Health Svc	68,630	3.24%	69,210	2.81%	71,644	3.02%	Econ Disadv.	68.64%	73.02%	71.82%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.57%	29.76%	30.91%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,912	0.56%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	70,248	3.32%	86,053	3.50%	91,124	3.84%				
52 Security & Monitoring Svcs	18,738	0.89%	56,755	2.31%	60,353	2.54%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	1,925,466	90.91%	2,294,176	93.25%	2,209,393	93.07%				
Non-Payroll Cost by Function										
11 Instruction	52,545	2.48%	28,070	1.14%	19,495	0.82%				
12 Inst Resources & Media Svcs	2,754	0.13%	3,344	0.14%	3,160	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	2,344	0.11%	275	0.01%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	155	0.01%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	602	0.03%	180	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	823	0.04%	6,613	0.27%	6,613	0.28%				
51 Facilities Maint/Ops	133,008	6.28%	127,673	5.19%	135,158	5.69%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	271	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	192,502	9.09%	166,155	6.75%	164,426	6.93%				
Total General Annual Operating Budget	\$ 2,117,968	100.00%	\$ 2,460,331	100.00%	\$ 2,373,819	100.00%				
PEIMS/Estimated Enrollment	252		220		300					
General Operating Student/Teacher Ratio	14.8		11.6		17.6					
Total Budgeted Operating Cost/student	\$ 8,405		\$ 11,183		\$ 7,913					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	2.00	19.00	1.00	17.00	1.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	3.00	3.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	23.00	8.00	25.00	8.00	23.00	8.00
Total Staff	31.00		33.00		31.00	

SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY

Organization 384

Grade Span: 4-8

The mission of Sudie L. Williams Talented and Gifted Academy is to grow our gifted leaders one talented at a time.

Goals

Goal 1: Close achievement gaps through effective data practices and alignment of core content curriculum.

Goal 2: Student achievement in reading in all grade levels will increase to 70% masters on STAAR by May 2024.

Goal 3: Student achievement in reading, mathematics and writing will increase by 5% or more in meets and masters levels on STAAR and ACPs by May 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	424	426	429
11 Instruction	2,027,001	68.37%	2,304,015	71.40%	2,315,097	73.10%	Ethnicity:			
12 Inst Resources & Media Svcs	65,764	2.22%	70,196	2.18%	70,683	2.23%	African Amer	4.72%	3.05%	3.50%
13 Curr Dvlp & Inst Staff Dvlp	82,200	2.77%	86,301	2.67%	-	0.00%	Asian	2.83%	3.99%	6.29%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	41.75%	33.33%	25.18%
23 Sch Ldrsp	320,981	10.83%	324,397	10.05%	320,706	10.13%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	86,736	2.93%	86,850	2.69%	89,050	2.81%	White	42.93%	50.94%	57.58%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.01%	5.63%	5.83%
33 Health Svc	74,504	2.51%	75,379	2.34%	77,672	2.45%	Econ Disadv.	28.07%	20.66%	14.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.80%	11.97%	7.46%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	77,954	2.63%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	111,019	3.74%	124,198	3.85%	132,602	4.19%				
52 Security & Monitoring Svcs	-	0.00%	30,610	0.95%	31,576	1.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,846,159	95.99%	3,101,946	96.12%	3,037,386	95.91%				
Non-Payroll Cost by Function										
11 Instruction	18,810	0.63%	33,230	1.03%	27,272	0.86%				
12 Inst Resources & Media Svcs	3,901	0.13%	4,393	0.14%	4,393	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,873	0.06%	-	0.00%	-	0.00%				
31 Guidance Counseling & Eval Svc	766	0.03%	-	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	2,921	0.10%	10,462	0.32%	10,462	0.33%				
51 Facilities Maint/Ops	90,533	3.05%	77,070	2.39%	87,520	2.76%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	23	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	118,825	4.01%	125,155	3.88%	129,647	4.09%				
Total General Annual Operating Budget	\$ 2,964,984	100.00%	\$ 3,227,101	100.00%	\$ 3,167,033	100.00%				
PEIMS/Estimated Enrollment	426		429		434					
General Operating Student/Teacher Ratio	15.2		14.8		15.2					
Total Budgeted Operating Cost/student	\$ 6,960		\$ 7,522		\$ 7,297					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	3.00	29.00	2.00	28.50	2.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.00	-	-	-
Inst Ldrsp	1.00	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	35.09	8.00	35.00	8.00	33.50	8.00
Total Staff	43.09		43.00		41.50	

MONTESSORI ACADEMY AT ONESIMO HERNANDEZ
Organization 385
Grade Span: PK3-7

Mission
 Educate all children towards success
 Vision
 Dallas ISD seeks to be a premier urban school district.

Goals

Goal 1: High Quality Instruction In order to raise student academic achievement, we must ensure that all teachers receive engaging professional development opportunities as well as appropriate instructional resources and materials which is key for high quality instruction.

Goal 2: Effective Progress Monitoring Effective progress monitoring is key in order to increase student achievement and close the achievement gap. This will be achieved by consistent monitoring in reading and math weekly, every 3 weeks and semester. (Formal, informal assessments)

Goal 3: Positive Culture and Climate A positive culture and climate are key in order to achieve the desirable goals for all stakeholders involved so that students, staff and community have a positive place to maximize learning and optimize experiences for all. (Goal-setting Portfolios for children, staff and community)

General Fund Budget

							Student Data			
							2021	2022	2023	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	284	333	353
	2021-22	Total	2022-23	Total	2023-24	Total				
Payroll Cost by Function										
11 Instruction	1,997,472	69.15%	2,185,382	71.05%	2,257,999	72.21%	Ethnicity:			
12 Inst Resources & Media Svcs	78,732	2.73%	80,060	2.60%	80,321	2.57%	African Amer	10.56%	9.61%	9.92%
13 Curr Dvlp & Inst Staff Dvlp	20,164	0.70%	10,515	0.34%	1,771	0.06%	Asian	7.04%	9.31%	6.80%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.25%	62.46%	69.69%
23 Sch Ldrsp	220,105	7.62%	291,441	9.48%	330,169	10.56%	Native Amer	0.00%	0.30%	0.28%
31 Guidance Counseling & Eval Svc	81,227	2.81%	84,230	2.74%	85,461	2.73%	White	8.10%	11.11%	7.08%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.69%	7.81%	10.20%
33 Health Svc	79,365	2.75%	77,279	2.51%	79,529	2.54%	Econ Disadv.	63.03%	53.75%	57.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.06%	50.75%	50.71%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	16,892	0.59%	5,000	0.16%	-	0.00%				
51 Facilities Maint/Ops	113,478	3.93%	129,454	4.21%	137,931	4.41%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	31,576	1.01%				
53 Data Proc Svcs	-	0.00%	2,125	0.07%	-	0.00%				
61 Community Svcs	714	0.03%	2,236	0.07%	-	0.00%				
	2,608,151	90.29%	2,867,722	93.23%	3,004,757	96.09%				
Non-Payroll Cost by Function										
11 Instruction	166,127	5.75%	92,206	3.00%	18,538	0.59%				
12 Inst Resources & Media Svcs	3,362	0.12%	3,708	0.12%	3,914	0.13%				
13 Curr Dvlp & Inst Staff Dvlp	25,008	0.87%	11,216	0.37%	1,000	0.03%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	1,062	0.04%	5,261	0.17%	1,100	0.04%				
31 Guidance Counseling & Eval Svc	365	0.01%	500	0.02%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	298	0.01%	145	0.01%	304	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	103	0.00%	240	0.01%	4,952	0.16%				
51 Facilities Maint/Ops	84,222	2.92%	94,133	3.06%	91,746	2.93%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	787	0.03%	700	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	280,546	9.71%	208,196	6.77%	122,254	3.91%				
Total General Annual Operating Budget	\$ 2,888,698	100.00%	\$ 3,075,918	100.00%	\$ 3,127,011	100.00%				
PEIMS/Estimated Enrollment	333		353		382					
General Operating Student/Teacher Ratio	13.1		14.4		15.3					
Total Budgeted Operating Cost/student	\$ 8,675		\$ 8,714		\$ 8,186					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	11.00	24.50	11.00	25.00	9.00
Inst Resources & Media Svcs	1.00	-	1.00	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	0.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	2.00	2.00	2.00	2.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	-	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	30.59	16.00	29.59	16.00	30.00	16.00
Total Staff	46.59		45.59		46.00	

SOLAR PREP FOR BOYS AT JOHN F KENNEDY

Organization 386

Grade Span: PK-7

To prepare boys for success in a challenging, inspiring, and inclusive performance based learning environment.

Goals

Goal 1: To improve our culture in each component by 10% as measured by the staff campus and climate survey by May 2024.

Goal 2: To ensure that every scholar grows by 1 year academically as determined by MAP testing, by May 2024.

Goal 3: For our campus to grow in our overall rating by 5 points as measured by the STAAR simulators as of May 2024.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	340	397	427
11 Instruction	1,955,818	64.63%	2,532,755	74.74%	2,651,943	72.31%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	2.16%	African Amer	15.29%	15.37%	16.63%
13 Curr Dvlp & Inst Staff Dvlp	78,011	2.58%	7,193	0.21%	-	0.00%	Asian	1.77%	1.51%	1.64%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%	Hispanic	43.82%	46.10%	47.54%
23 Sch Ldrsp	344,944	11.40%	367,493	10.84%	387,395	10.56%	Native Amer	0.00%	0.00%	0.00%
31 Guidance Counseling & Eval Svc	77,452	2.56%	77,963	2.30%	79,839	2.18%	White	31.18%	30.98%	28.81%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.94%	8.82%	12.18%
33 Health Svc	67,758	2.24%	68,174	2.01%	70,633	1.93%	Econ Disadv.	42.65%	41.81%	39.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.06%	21.91%	24.12%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	5,945	0.20%	1,064	0.03%	-	0.00%				
51 Facilities Maint/Ops	134,219	4.44%	151,664	4.48%	165,106	4.50%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	31,576	0.86%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	2,664,146	88.03%	3,206,306	94.61%	3,465,669	94.50%				
Non-Payroll Cost by Function										
11 Instruction	188,289	6.22%	60,080	1.77%	21,388	0.58%				
12 Inst Resources & Media Svcs	3,688	0.12%	4,684	0.14%	5,175	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	1,583	0.05%	1,585	0.05%	1,495	0.04%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	15	0.00%	300	0.01%	100	0.00%				
31 Guidance Counseling & Eval Svc	470	0.02%	170	0.01%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	267	0.01%	623	0.02%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	4,712	0.13%				
51 Facilities Maint/Ops	167,921	5.55%	115,243	3.40%	168,525	4.60%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	362,233	11.97%	182,685	5.39%	201,795	5.50%				
Total General Annual Operating Budget	\$ 3,026,378	100.00%	\$ 3,388,991	100.00%	\$ 3,667,464	100.00%				
PEIMS/Estimated Enrollment	397		427		519					
General Operating Student/Teacher Ratio	12.6		13.1		15.7					
Total Budgeted Operating Cost/student	\$ 7,623		\$ 7,937		\$ 7,066					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	5.00	32.50	5.00	33.00	5.00
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	0.09	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	3.00	2.00	3.00	2.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	4.00	-	4.00
Security & Monitoring Svcs	-	-	-	-	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	37.59	11.00	37.59	11.00	38.00	14.00
Total Staff	48.59		48.59		52.00	

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: Increase student access to college and career readiness through college field trips for each grade level.
- Goal 2: Deliver high-quality professional development sessions for campus staff.
- Goal 3: Deliver after school tutoring to students year-round in the subjects of math, reading, science, and social studies.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	136	204	249
11 Instruction	849,578	56.23%	1,172,197	58.72%	1,220,204	59.59%	Ethnicity:			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%	African Amer	7.35%	8.33%	9.64%
13 Curr Dvlp & Inst Staff Dvlp	750	0.05%	-	0.00%	-	0.00%	Asian	3.68%	1.96%	2.01%
21 Inst Ldrsp	-	0.00%	-	0.00%	83,320	4.07%	Hispanic	86.03%	84.31%	83.94%
23 Sch Ldrsp	357,769	23.68%	350,552	17.56%	354,540	17.31%	Native Amer	0.00%	1.47%	1.21%
31 Guidance Counseling & Eval Svc	86,655	5.74%	169,818	8.51%	90,546	4.42%	White	1.47%	2.94%	2.01%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.47%	1.96%	1.61%
33 Health Svc	67,419	4.46%	67,824	3.40%	70,290	3.43%	Econ Disadv.	85.29%	87.75%	88.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.56%	35.78%	37.35%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,524	0.76%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	533	0.03%	269	0.01%				
52 Security & Monitoring Svcs	29,874	1.98%	30,572	1.53%	30,621	1.50%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
	<u>1,403,568</u>	<u>92.89%</u>	<u>1,791,496</u>	<u>89.74%</u>	<u>1,849,790</u>	<u>90.33%</u>				
Non-Payroll Cost by Function										
11 Instruction	104,083	6.89%	189,684	9.50%	192,128	9.38%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	663	0.04%	2,000	0.10%	2,500	0.12%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	3,010	0.15%	-	0.00%				
31 Guidance Counseling & Eval Svc	1,272	0.08%	378	0.02%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	981	0.07%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	1,582	0.08%	1,404	0.07%				
52 Security & Monitoring Svcs	-	0.00%	5,000	0.25%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	386	0.03%	3,150	0.16%	2,000	0.10%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>107,384</u>	<u>7.11%</u>	<u>204,804</u>	<u>10.26%</u>	<u>198,032</u>	<u>9.67%</u>				
Total General Annual Operating Budget	\$ 1,510,952	100.00%	\$ 1,996,300	100.00%	\$ 2,047,822	100.00%				
PEIMS/Estimated Enrollment	204		249		252					
General Operating Student/Teacher Ratio	14.1		16.6		18.7					
Total Budgeted Operating Cost/student	\$ 7,407		\$ 8,017		\$ 8,126					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.50	-	15.00	-	13.50	1.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	2.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	18.50	4.00	20.00	4.00	18.50	5.00
Total Staff	22.50		24.00		23.50	

DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE

Organization 388

Grade Span: 6-9

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 establish a baseline of 58 (not scaled) by June 2023.
- Goal 2: Student achievement on the 6th-grade state assessment in reading will establish a baseline of 50 percent at the Meets performance level or above by June 2023.
- Goal 3: Student achievement on the 6th-grade state assessment in mathematics will establish a baseline of 50 percent at the Meets performance level or above by June 2023.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	87	174
11 Instruction	401,841	29.40%	1,045,944	48.90%	1,209,512	56.32%				
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	79,177	3.69%	Ethnicity:			
13 Curr Dvlp & Inst Staff Dvlp	89,196	6.53%	92,690	4.33%	-	0.00%	African Amer	59.77%	60.92%	
21 Inst Ldrsp	87,469	6.40%	88,333	4.13%	89,156	4.15%	Asian	0.00%	0.00%	
23 Sch Ldrsp	330,863	24.21%	348,047	16.27%	354,220	16.49%	Hispanic	37.93%	35.63%	
31 Guidance Counseling & Eval Svc	80,209	5.87%	79,610	3.72%	86,334	4.02%	Native Amer	0.00%	0.00%	
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%	White	0.00%	0.58%	
33 Health Svc	-	0.00%	73,580	3.44%	78,727	3.67%	Spec Educ	10.35%	9.20%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.85%	95.40%	
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.84%	25.86%	
36 Extracurricular Activities	20,555	1.50%	12,734	0.60%	-	0.00%				
51 Facilities Maint/Ops	101,077	7.40%	129,642	6.06%	153,301	7.14%				
52 Security & Monitoring Svcs	-	0.00%	30,610	1.43%	34,321	1.60%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	307	0.02%	3,756	0.18%	-	0.00%				
	1,111,517	81.32%	1,904,946	89.05%	2,084,748	97.07%				
Non-Payroll Cost by Function										
11 Instruction	139,681	10.22%	147,475	6.89%	18,443	0.86%				
12 Inst Resources & Media Svcs	1,776	0.13%	2,148	0.10%	2,930	0.14%				
13 Curr Dvlp & Inst Staff Dvlp	47,593	3.48%	22,923	1.07%	3,500	0.16%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	13,560	0.99%	2,721	0.13%	2,000	0.09%				
31 Guidance Counseling & Eval Svc	1,295	0.10%	2,432	0.11%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	88	0.01%	1,536	0.07%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	11,807	0.86%	11,993	0.56%	6,912	0.32%				
51 Facilities Maint/Ops	27,623	2.02%	38,488	1.80%	29,156	1.36%				
52 Security & Monitoring Svcs	6,183	0.45%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	5,739	0.42%	4,462	0.21%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	255,345	18.68%	234,178	10.95%	62,941	2.93%				
Total General Annual Operating Budget	\$ 1,366,861	100.00%	\$ 2,139,124	100.00%	\$ 2,147,689	100.00%				
PEIMS/Estimated Enrollment	87		174		275					
General Operating Student/Teacher Ratio	9.2		12.4		17.2					
Total Budgeted Operating Cost/student	\$ 15,711		\$ 12,294		\$ 7,810					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	9.50	1.00	14.00	-	16.00	-
Inst Resources & Media Svcs	-	-	-	-	1.00	-
Curr Dvlp & Inst Staff Dvlp	1.09	-	1.09	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	2.00	3.00	2.00	3.00	2.00	3.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	-	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	15.59	7.00	20.09	7.00	22.00	7.00
Total Staff	22.59		27.09		29.00	

ILEARN VIRTUAL ACADEMY AT DALLAS ISD

Organization 554

Grade Span: 3-9

To equip students for success in an ever-evolving digital world with innovative online courses and a focus on social emotional connectedness

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will be a 50 for SY 2022-2023

Goal 2: Maintain a 95% rate or higher of unexcused absences

Goal 3: Retain our high quality teachers.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total	2021	2022	2023	
Payroll Cost by Function							Total Enrollment	0	0	112
11 Instruction	-	0.00%	503,967	44.91%	1,100,351	71.33%	Ethnicity: African Amer 28.57% Asian 1.79% Hispanic 62.50% Native Amer 0.00% White 7.14% Spec Educ 14.29% Econ Disadv. 92.86% Limited English Prof 32.14% <i>Source: PEIMS</i>			
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	80,065	7.14%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	68,462	95.50%	258,586	23.04%	238,695	15.47%				
31 Guidance Counseling & Eval Svc	-	0.00%	41,083	3.66%	122,787	7.96%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%				
51 Facilities Maint/Ops	-	0.00%	59,699	5.32%	63,024	4.09%				
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	375	0.03%	-	0.00%				
	68,462	95.50%	943,775	84.10%	1,524,857	98.83%				
Non-Payroll Cost by Function										
11 Instruction	3,228	4.50%	71,592	6.38%	9,491	0.62%				
12 Inst Resources & Media Svcs	-	0.00%	3,620	0.32%	2,378	0.15%				
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	10,470	0.93%	-	0.00%				
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%				
23 Sch Ldrsp	-	0.00%	13,203	1.18%	-	0.00%				
31 Guidance Counseling & Eval Svc	-	0.00%	30	0.00%	-	0.00%				
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%				
33 Health Svc	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Extracurricular Activities	-	0.00%	4,712	0.42%	4,712	0.31%				
51 Facilities Maint/Ops	-	0.00%	70,900	6.32%	1,198	0.08%				
52 Security & Monitoring Svcs	-	0.00%	3,914	0.35%	-	0.00%				
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%				
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,228	4.50%	178,441	15.90%	17,779	1.15%				
Total General Annual Operating Budget	\$ 71,690	100.00%	\$ 1,122,216	100.00%	\$ 1,542,636	100.00%				
PEIMS/Estimated Enrollment	-	-	112	-	215	-				
General Operating Student/Teacher Ratio	-	-	16	-	14.8	-				
Total Budgeted Operating Cost/student			\$ 10,020		\$ 7,175					

Goal Results

Staffing

* Does not include part-time positions

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	7.00	-	14.50	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	1.00	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	1.00	-	1.00	3.00	1.00	2.00
Guidance Counseling & Eval Svc	-	-	0.50	-	1.50	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	1.00	-	1.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Total	1.00	-	9.50	4.00	17.00	3.00
Total Staff	1.00		13.50		20.00	



Budget Per Student



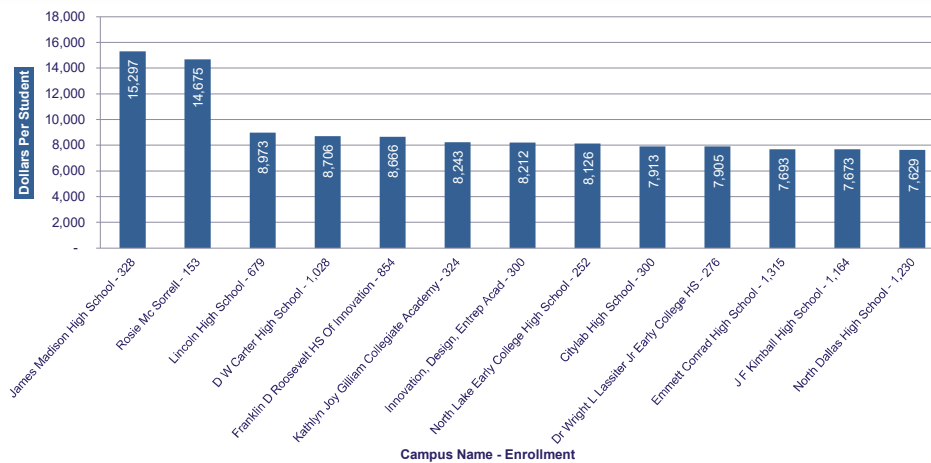
Budget Per Student

Projected Budget and Enrollment for 2023-2024



Note: Projected enrollment excludes PK3 1/2 Day Adjustments

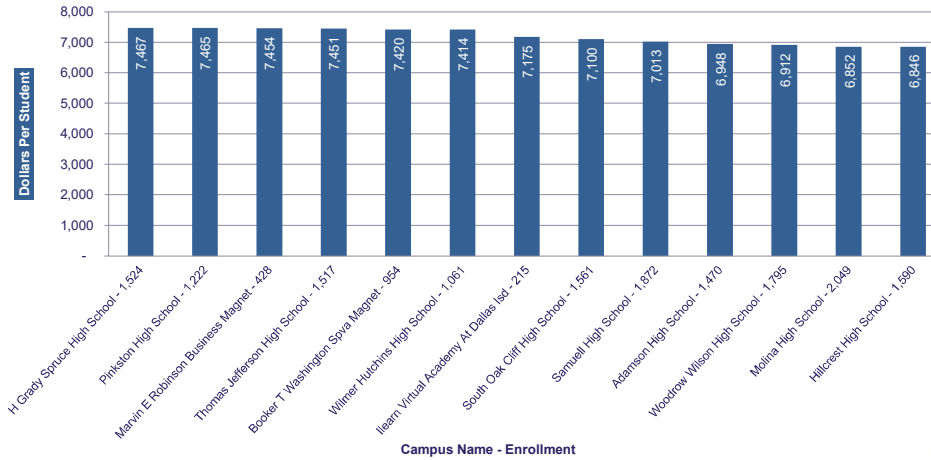
High School (1)



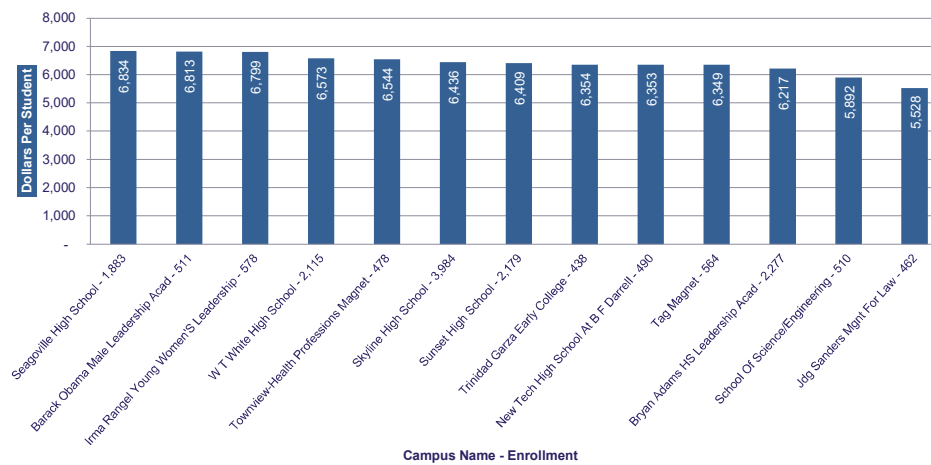
(1) Alternative Programs are excluded from the chart.



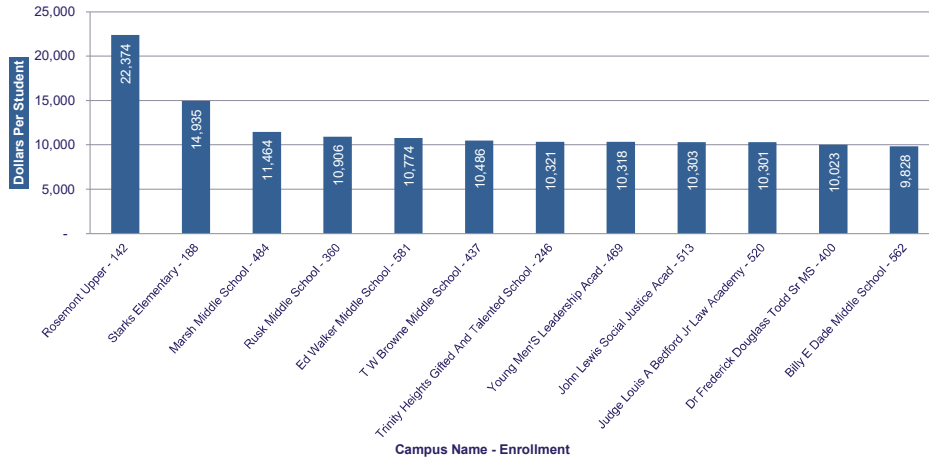
High School



High School



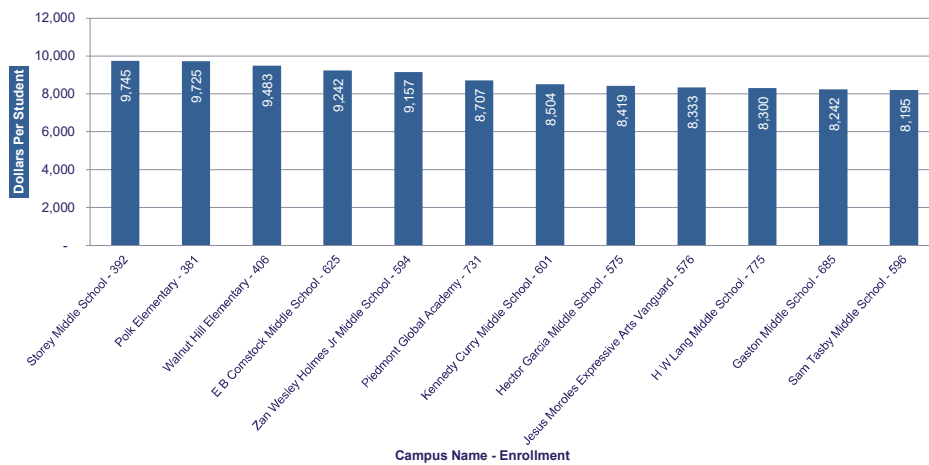
Middle School (1)



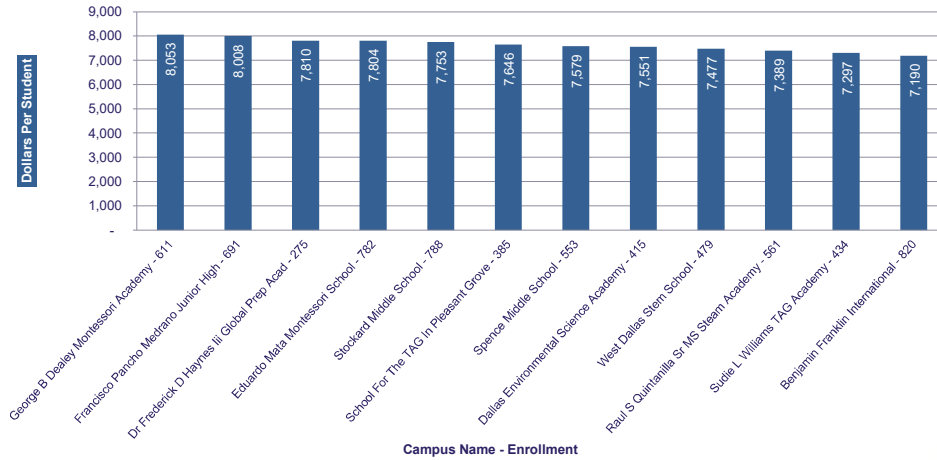
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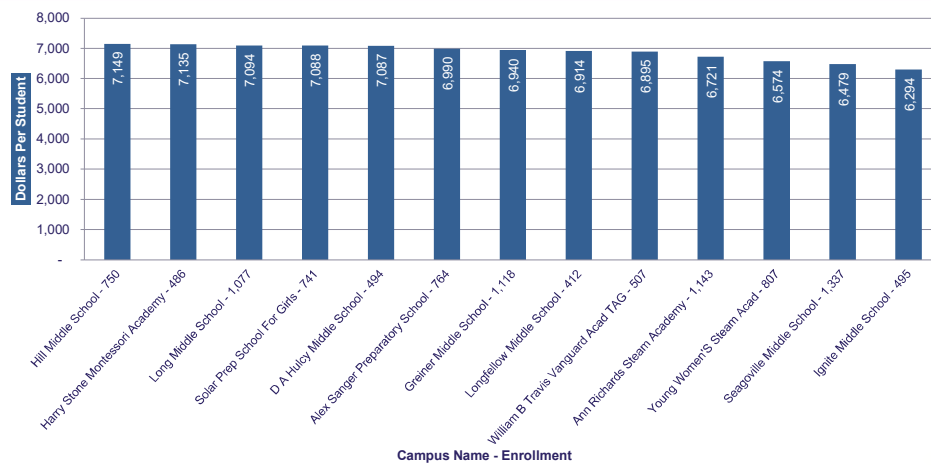
Middle School



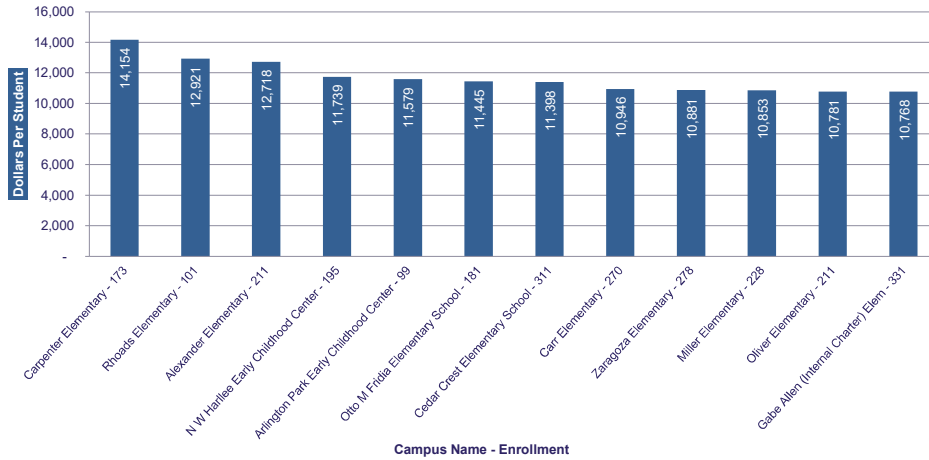
Middle School



Middle School



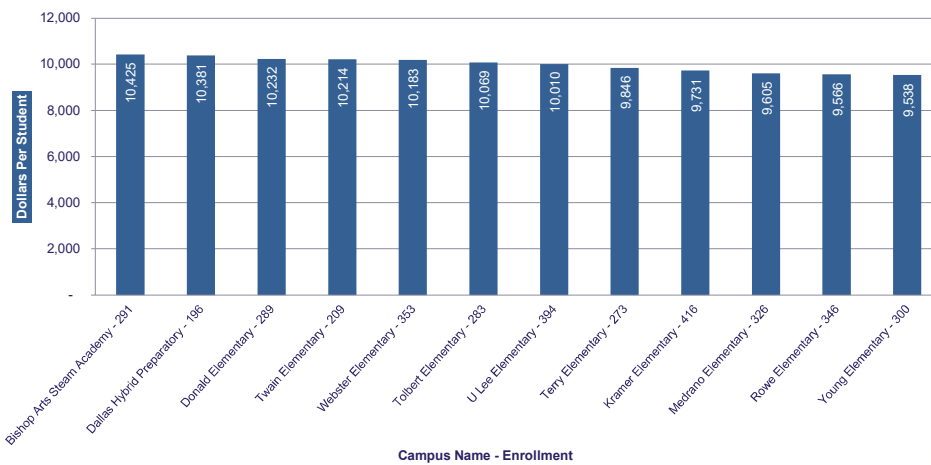
Elementary School (1)



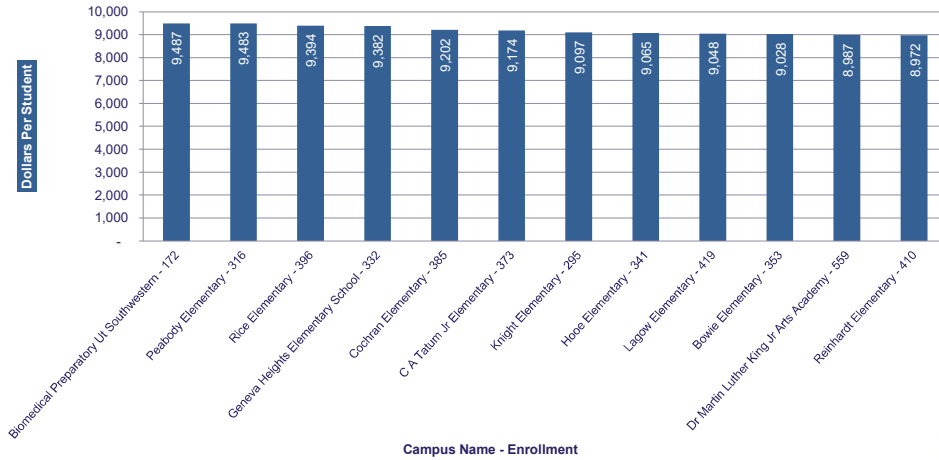
(1) Alternative Programs are excluded from the chart.



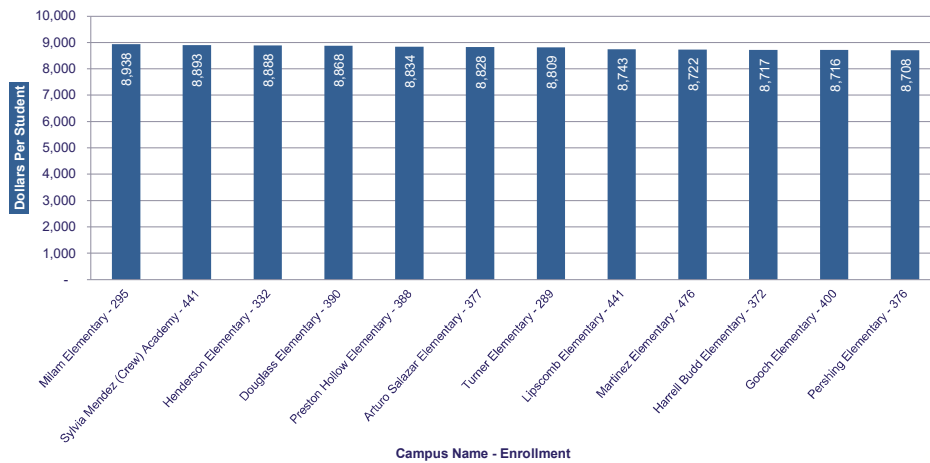
Elementary School



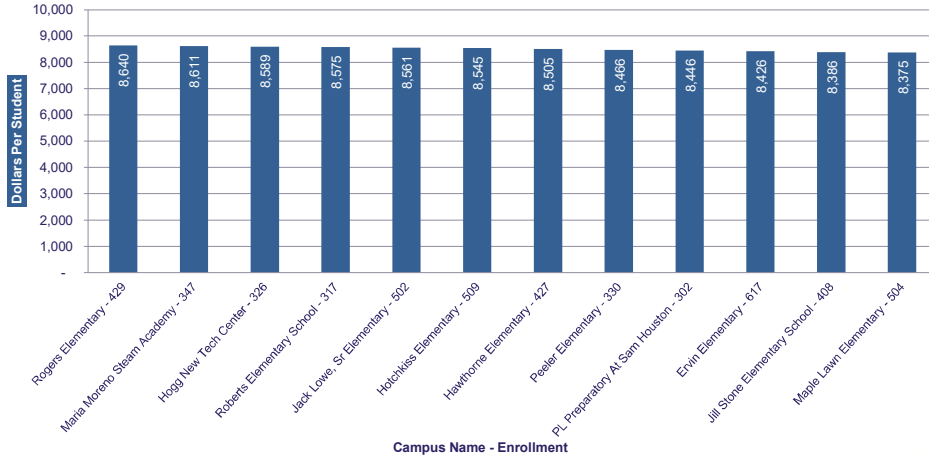
Elementary School



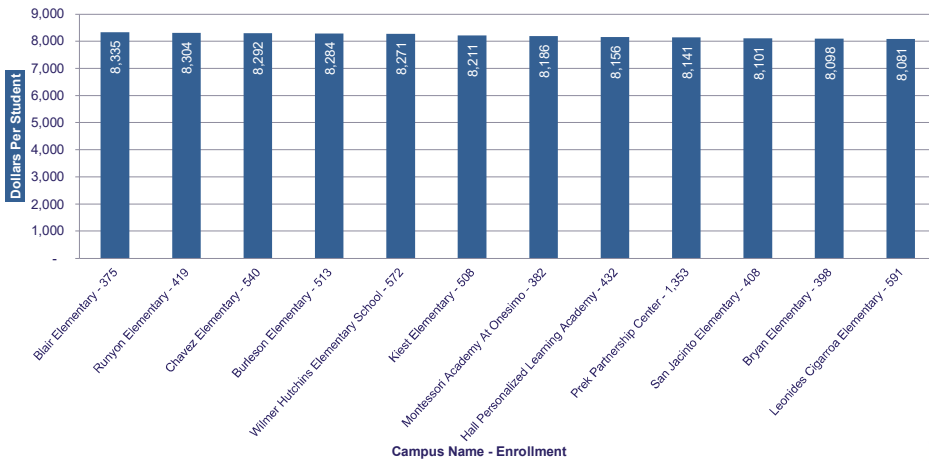
Elementary School



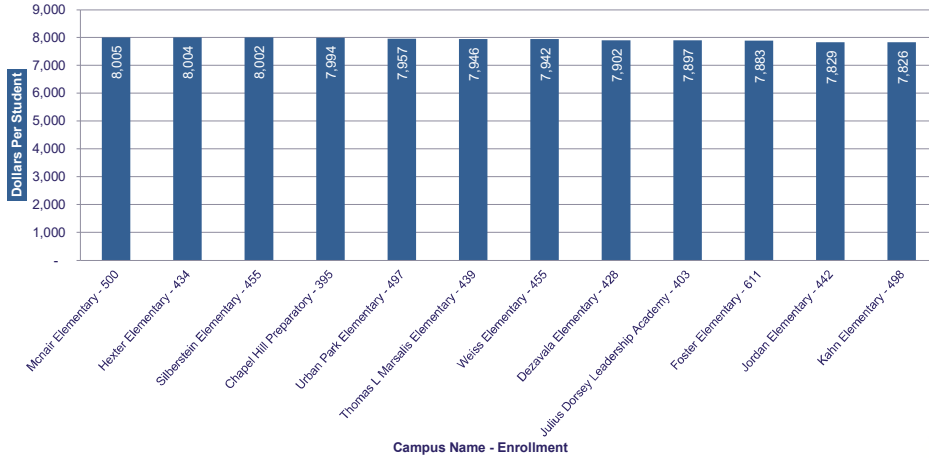
Elementary School



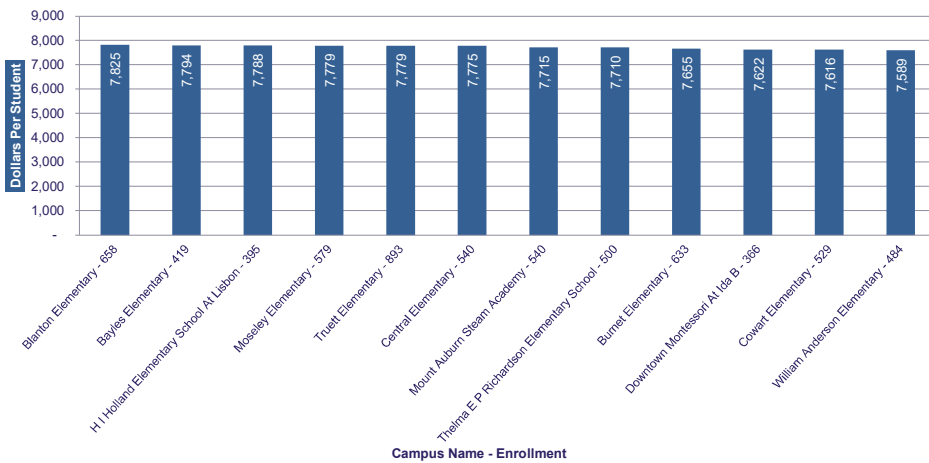
Elementary School



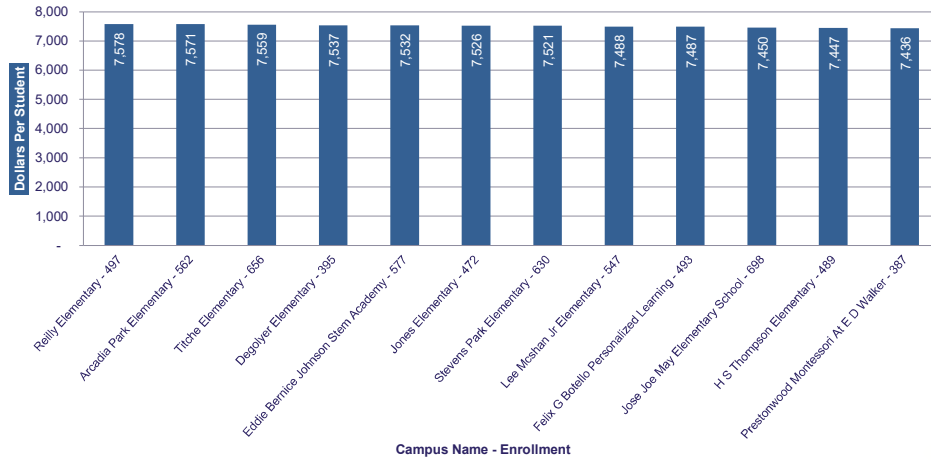
Elementary School



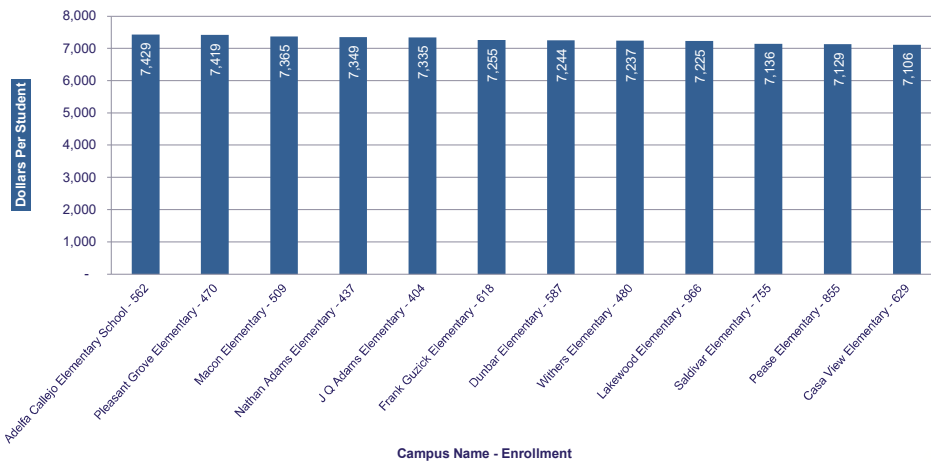
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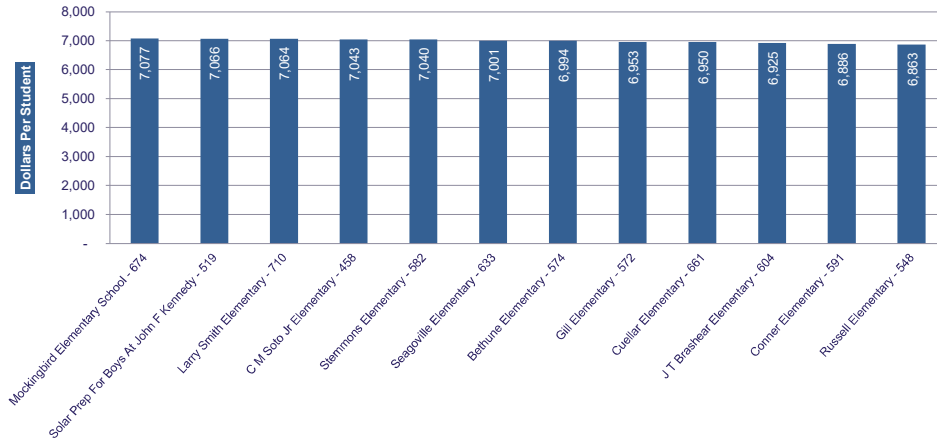
Elementary School



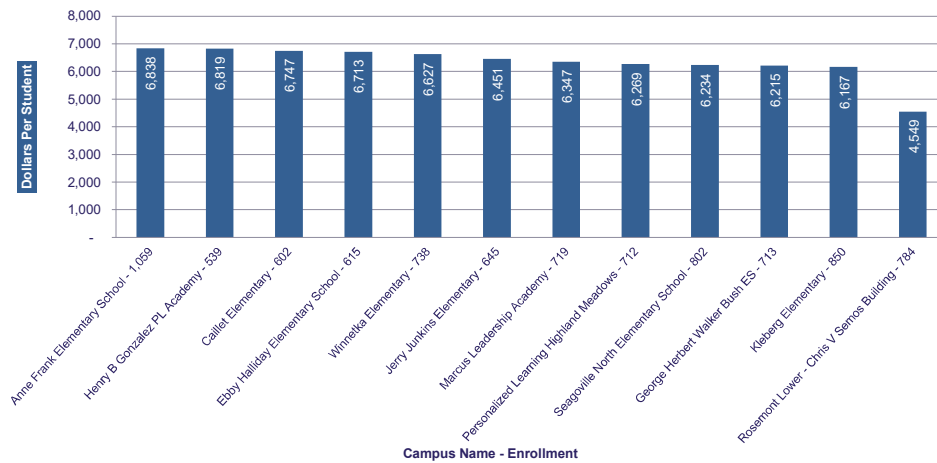
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Elementary School



Elementary School



Non-Campus



2023-2024 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
ACCOUNTING SERVICES	729
ACE	860
ADVANCED ACADEMIC SERVICES	938
ASSESSMENT	951
ATHLETICS	902
BENEFITS	735
BOARD OF TRUSTEES	702
BOARD SERVICES	710
BUDGET SERVICES DEPARTMENT	727
CAREER & TECHNOLOGY EDUCATION	921
CAREER INSTITUTE EAST	502
CAREER INSTITUTE NORTH	500
CAREER INSTITUTE SOUTH	501
CENTRAL OPERATIONS	972
CHIEF OF STAFF	740
COMMUNICATION SERVICES	730
COMPUTER SCIENCE AND TECHNOLOGY	873
CONSTRUCTION SERVICES	979
CONTINUING EDUCATION	940
CONTROLLERS OFFICE/TAX APPRAISAL	703
COUNSELING SERVICES	801
CUSTODIAL SERVICES	969
DEBT SERVICE	987
DISTRICTWIDE RECORDS MANAGEMENT	736
DISTRICTWIDE STUDENT INITIATIVES	941
DUAL LANGUAGE ESL DEPARTMENT	828
DYSLEXIA SERVICES	943
EARLY LEARNING	910
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
GROUNDS AND ATHLETIC FIELDS	835
HEALTH AND PHYSICAL EDUCATION DEPARTMENT	911
HEALTH SERVICES	934
HEAT, VENTILATION & AIR CONDITIONING	968
HUMAN CAPITAL MANAGEMENT	737
INFORMATION SECURITY	897
INTERNAL AUDIT	728
IT ADMINISTRATION	870
IT BUSINESS SERVICES	815

2023-2024 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
IT CLIENT SUPPORT SERVICES	816
IT ENTERPRISE ARCHITECTURE AND OPERATIONS	871
IT-CAMPUS SECURITY SYSTEMS DEPARTMENT	959
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 SERVICES	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
SERVICE CENTER(S)	980
SOCIAL AND EMOTIONAL LEARNING	914

2023-2024 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON CAMPUS</i>	
SOCIAL STUDIES	907
SPECIAL EDUCATION	942
SPECIAL POPULATIONS	917
SPECIAL REVENUE FUNDS MANAGEMENT	745
STEM	904
STRATEGIC INITIATIVES	916
STUDENT ACTIVITIES	832
STUDENT ENGAGEMENT & SUPPORT	929
STUDENT SERVICES	944
STUDENT TRANSPORTATION SERVICES	971
SUPERINTENDENT OF SCHOOLS	701
TEACHING AND LEARNING	903
TEXTBOOKS	741
TRANSLATION SERVICES	811
TREASURY SERVICES	738
VISUAL AND PERFORMING ARTS	908
WORLD LANGUAGES	829



2023-2024 Proposed Budget by Central Organizations - General Operating Fund

Org Number	Org Name	Adopted Budget 2022-23	Current Budget 2022-23	Proposed vs. Adopted Inc/(Decr)	Proposed Budget 2023-24	Proposed vs. Current Inc/(Decr)	Adopted FTE 2022-23	Current FTE 2022-23	Proposed FTE vs. Adopted Inc/(Decr)	Proposed FTE 2023-24	Proposed vs. Current Inc/(Decr)
NON-CAMPUS											
<i>Teaching and Learning</i>											
814	READING LANGUAGE ARTS DEPARTMENT	\$ 1,376,903	\$ 1,341,364	\$ (277,813)	\$ 1,099,090	\$ (242,274)	7.0	7.0	(2.3)	4.8	(2.3)
829	WORLD LANGUAGES	609,075	648,916	(46,763)	562,312	(86,604)	5.5	5.5	(1.0)	4.5	(1.0)
873	COMPUTER SCIENCE AND TECHNOLOGY	1,118,682	1,168,229	(73,622)	1,045,060	(123,169)	3.0	3.0	-	3.0	-
901	PROFESSIONAL & DIGITAL LEARNING	641,111	844,499	(77,971)	563,140	(281,359)	5.2	5.1	(1.1)	4.1	(1.0)
903	TEACHING AND LEARNING	2,340,285	2,038,703	(788,206)	1,552,079	(486,624)	14.0	10.0	(6.0)	8.0	(2.0)
904	STEM	3,428,613	3,600,724	(99,036)	3,329,577	(271,147)	23.0	24.0	(1.0)	22.0	(2.0)
905	LIBRARY/MEDIA SERVICES	1,325,076	1,342,494	(134,896)	1,190,180	(152,314)	9.0	9.0	(1.0)	8.0	(1.0)
907	SOCIAL STUDIES	481,262	529,925	(80,253)	401,009	(128,916)	5.0	5.0	(1.0)	4.0	(1.0)
908	VISUAL AND PERFORMING ARTS	6,334,296	7,031,547	(659,312)	5,674,984	(1,356,563)	11.0	10.0	(2.0)	9.0	(1.0)
909	JROTC	808,582	823,662	(56,600)	751,982	(71,680)	7.0	7.0	(1.0)	6.0	(1.0)
910	EARLY LEARNING	29,935,832	29,493,491	(1,871,512)	28,064,320	(1,429,171)	145.9	145.9	(7.0)	138.9	(7.0)
911	HEALTH AND PHYSICAL EDUCATION DEPARTMENT	2,264,590	2,414,478	(372,953)	1,891,637	(522,841)	5.0	5.0	(2.0)	3.0	(2.0)
918	MULTI-TIERED SYSTEMS OF SUPPORT	1,804,292	665,327	(1,408,122)	396,170	(269,157)	20.0	4.0	(16.0)	4.0	-
Total	Teaching and Learning	\$ 52,468,599	\$ 51,943,359	\$ (5,947,059)	\$ 46,521,540	\$ (5,421,819)	260.6	240.5	(41.4)	219.3	(21.3)
<i>Strategic Initiatives</i>											
500	CAREER INSTITUTE NORTH	\$ 4,427,373	\$ 4,927,386	\$ 1,168,317	\$ 5,595,690	\$ 668,304	45.0	45.0	12.0	57.0	12.0
501	CAREER INSTITUTE SOUTH	5,627,538	6,817,169	2,315,507	7,943,045	1,125,876	64.0	65.0	18.0	82.0	17.0
502	CAREER INSTITUTE EAST	3,308,258	4,419,156	1,415,108	4,723,366	304,210	40.0	43.0	9.0	49.0	6.0
801	COUNSELING SERVICES	403,475	479,466	13,455	416,930	(62,536)	4.0	4.0	-	4.0	-
822	POSTSECONDARY PARTNERSHIPS AND PROGRAMS	3,218,254	3,670,535	(404,633)	2,813,621	(856,914)	14.0	14.0	-	14.0	-
914	SOCIAL AND EMOTIONAL LEARNING	148,894	160,602	5,380	154,274	(6,328)	1.0	1.0	-	1.0	-
916	STRATEGIC INITIATIVES	1,169,854	1,209,260	173,271	1,343,125	133,865	9.0	10.0	1.0	10.0	-
921	CAREER & TECHNOLOGY EDUCATION	5,115,032	5,567,921	22,445	5,137,477	(430,444)	9.0	9.5	-	9.5	-
922	PERSONALIZED LEARNING	1,302,446	1,441,809	(708,130)	594,316	(847,493)	8.0	7.0	(5.0)	3.0	(4.0)
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	9,180,366	3,373,954	(561,343)	8,619,023	5,245,069	11.0	14.0	2.0	13.0	(1.0)
938	ADVANCED ACADEMIC SERVICES	2,452,810	30,066	30,066	2,482,876	29,950	10.0	10.0	-	10.0	-
Total	Strategic Initiatives	\$ 36,354,300	\$ 34,520,184	\$ 3,469,443	\$ 39,823,743	\$ 5,303,559	215.5	222.5	37.0	252.5	30.0
<i>Chief of Staff</i>											
702	BOARD OF TRUSTEES	\$ 1,589,690	\$ 1,602,570	\$ -	\$ 1,589,690	\$ (12,880)	-	-	-	-	-
710	BOARD SERVICES	862,718	939,432	(20,216)	842,502	(96,930)	9.0	9.0	(1.0)	8.0	(1.0)
730	COMMUNICATION SERVICES	3,214,230	4,489,596	1,300,517	4,514,747	25,151	27.0	43.0	13.0	40.0	(3.0)
731	PROFESSIONAL STANDARDS OFFICE	1,838,378	1,892,171	(162,648)	1,675,730	(216,441)	20.0	20.0	(2.0)	18.0	(2.0)
732	MINORITY WOMEN BUSINESS ENTERPRISES	831,480	1,006,089	84,617	916,097	(89,992)	5.5	6.5	1.0	6.5	-
734	PARTNERSHIP AND VOLUNTEER SERVICES	683,134	1,001,819	380,171	1,063,305	61,486	6.0	8.0	2.0	8.0	-
740	CHIEF OF STAFF	1,788,894	3,213,150	(79,419)	1,709,475	(1,503,675)	9.0	8.0	(1.0)	8.0	-
743	MARKETING SERVICES	1,437,224	7,742,333	(1,221,649)	215,575	(7,526,758)	13.0	2.0	(12.0)	1.0	(1.0)
747	LEGAL SERVICES	6,121,912	6,163,292	(352,972)	5,768,940	(394,352)	16.5	15.5	(2.0)	14.5	(1.0)
749	GIS AND DEMOGRAPHIC ANALYSIS	333,916	600,440	5,205	339,121	(261,319)	3.0	3.0	-	3.0	-
800	OFFICE OF RACIAL EQUITY	10,324,568	7,685,593	(1,001,341)	9,323,227	1,637,634	9.0	9.0	-	9.0	-
806	FEDERAL AND STATE ACCOUNTABILITY	324,813	312,318	(151,484)	173,329	(138,989)	2.0	2.0	(1.0)	1.0	(1.0)
811	TRANSLATION SERVICES	1,087,432	1,130,646	19,183	1,106,615	(24,031)	15.5	15.5	-	15.5	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	718,268	762,807	(68,482)	649,786	(113,021)	8.0	7.0	(1.0)	7.0	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,023,928	1,086,620	(125,338)	898,590	(188,030)	0.8	0.8	-	0.8	-
828	DUAL LANGUAGE ESL DEPARTMENT	2,579,494	2,251,176	(403,790)	2,175,704	(75,472)	23.0	21.0	(3.0)	20.0	(1.0)
891	REGIONAL DAY SCHOOL/DEAF	166,430	89,745	(78,085)	88,345	(1,400)	1.0	-	(1.0)	-	-
917	SPECIAL POPULATIONS	-	260,819	529,689	529,689	268,870	-	4.0	4.0	4.0	-
926	MENTAL HEALTH SERVICES	9,453,153	10,162,466	206,720	9,659,873	(502,593)	89.4	90.9	(2.0)	87.4	(3.5)
929	STUDENT ENGAGEMENT & SUPPORT	1,613,258	2,607,161	874,006	2,487,264	(119,897)	19.0	32.0	10.0	29.0	(3.0)
934	HEALTH SERVICES	4,183,419	4,248,523	(223,031)	3,960,388	(288,135)	41.1	41.1	(4.1)	37.0	(4.1)
935	PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	547,448	529,516	(102,137)	445,311	(84,205)	5.0	5.0	(1.0)	4.0	(1.0)
942	SPECIAL EDUCATION	24,487,826	24,077,558	763,367	25,251,193	1,173,635	228.1	182.1	3.0	231.1	49.0
943	DYSLEXIA SERVICES	6,301,141	6,419,236	153,184	6,454,325	35,089	60.0	60.0	-	60.0	-
944	STUDENT SERVICES	858,379	1,721,463	333,849	1,192,228	(529,235)	5.0	9.0	4.0	9.0	-
951	ASSESSMENT	5,215,666	5,534,477	(433,145)	4,782,521	(751,956)	42.0	40.0	(4.5)	37.5	(2.5)
952	EVALUATION AND ASSESSMENT	1,111,344	1,124,656	(29,226)	1,082,118	(42,538)	4.0	4.0	-	4.0	-
955	OFFICE OF INSTITUTIONAL RESEARCH (OIR)	1,586,861	1,579,772	8,594	1,575,455	(4,317)	15.0	15.0	-	15.0	-
959	IT-CAMPUS SECURITY SYSTEMS DEPARTMENT	527,809	535,482	10,895	538,704	3,222	5.0	5.0	-	5.0	-
960	PROGRAM EVALUATION	1,916,254	1,888,814	(19,680)	1,896,584	7,770	20.5	19.5	(1.0)	19.5	-
970	POLICE DEPARTMENT	18,048,127	19,490,181	1,836,789	19,884,916	394,735	214.0	236.0	22.0	236.0	-
Total	Chief of Staff	\$ 110,757,204	\$ 122,149,921	\$ 2,034,143	\$ 112,791,347	\$ (9,358,574)	916.4	913.9	22.4	938.8	24.9
<i>Finance Division</i>											
703	CONTROLLERS OFFICE/TAX APPRAISAL	\$ 6,292,618	\$ 6,457,571	\$ 986,873	\$ 7,279,491	\$ 821,920	-	-	-	-	-
726	FINANCIAL SERVICES	1,761,181	2,075,023	174,078	1,935,259	(139,764)	11.5	12.5	0.5	12.0	(0.5)
727	BUDGET SERVICES DEPARTMENT	1,541,047	1,628,974	33	1,541,080	(87,894)	14.0	13.8	(0.3)	13.8	-
729	ACCOUNTING SERVICES	3,274,003	3,685,913	63,709	3,337,712	(348,201)	32.5	32.5	-	32.5	-
733	PROCUREMENT SERVICES	1,987,260	2,145,812	90,210	2,077,470	(68,342)	24.0	24.8	-	24.0	(0.8)
738	TREASURY SERVICES	1,344,454	1,347,991	14,579	1,359,033	11,042	8.0	8.0	-	8.0	-
739	RISK MANAGEMENT	749,708	756,747	11,772	761,480	4,733	4.0	4.0	-	4.0	-
744	PAYROLL BUSINESS SERVICES	2,128,182	2,167,682	(334,363)	1,793,819	(373,863)	20.0	20.0	(3.0)	17.0	(3.0)
745	SPECIAL REVENUE FUNDS MANAGEMENT	341,158	378,439	5,027	346,185	(32,254)	3.1	3.1	-	3.1	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	17,471,263	19,203,786	1,650,531	19,121,794	(81,992)	3.0	3.0	(1.0)	2.0	(1.0)
987	DEBT SERVICE	7,252,237	7,252,237	-	7,252,237	-	-	-	-	-	-
Total	Finance Division	\$ 44,143,111	\$ 47,100,175	\$ 2,662,449	\$ 46,805,560	\$ (294,615)	120.1	121.6	(3.8)	116.3	(5.3)

2023-2024 Proposed Budget by Central Organizations - General Operating Fund

Org Number	Org Name	Adopted Budget 2022-23	Current Budget 2022-23	Proposed vs. Adopted Inc/(Decr)	Proposed Budget 2023-24	Proposed vs. Current Inc/(Decr)	Adopted FTE 2022-23	Current FTE 2022-23	Proposed vs. Adopted Inc/(Decr)	Proposed FTE 2023-24	Proposed vs. Current Inc/(Decr)
NON-CAMPUS											
<i>Human Capital Management</i>											
735	BENEFITS	\$ 4,519,471	\$ 4,942,388	\$ 297,613	\$ 4,817,084	\$ (125,304)	11.0	11.0	(1.0)	10.0	(1.0)
737	HUMAN CAPITAL MANAGEMENT	11,038,943	12,705,264	(344,858)	10,694,085	(2,011,179)	102.5	104.5	(5.0)	97.5	(7.0)
Total	Human Capital Management	\$ 15,558,414	\$ 17,647,652	\$ (47,245)	\$ 15,511,169	\$ (2,136,483)	113.5	115.5	(6.0)	107.5	(8.0)
<i>Information Technology</i>											
815	IT BUSINESS SERVICES	\$ 6,673,252	\$ 7,180,960	\$ (594,041)	\$ 6,079,211	\$ (1,101,749)	9.0	10.0	-	9.0	(1.0)
816	IT CLIENT SUPPORT SERVICES	10,208,812	10,857,829	(142,402)	10,066,410	(791,419)	87.0	97.0	9.0	96.0	(1.0)
870	IT ADMINISTRATION	821,347	752,573	(189,984)	631,363	(121,210)	5.0	4.0	(1.0)	4.0	-
871	IT ENTERPRISE ARCHITECTURE AND OPERATIONS	7,286,983	7,665,118	(377,577)	6,909,406	(755,712)	37.0	40.0	(4.0)	33.0	(7.0)
872	ENTERPRISE APPLICATIONS	14,667,812	14,342,615	(3,221,643)	11,446,169	(2,896,446)	75.0	61.0	(23.0)	52.0	(9.0)
897	INFORMATION SECURITY	1,247,360	1,129,653	(94,491)	1,152,869	23,216	9.0	6.0	(3.0)	6.0	-
Total	Information Technology	\$ 40,905,566	\$ 41,928,748	\$ (4,620,138)	\$ 36,285,428	\$ (5,643,320)	222.0	218.0	(22.0)	200.0	(18.0)
<i>Internal Audit</i>											
728	INTERNAL AUDIT	\$ 2,491,855	\$ 2,502,070	\$ (178,960)	\$ 2,312,895	\$ (189,175)	20.0	20.0	(2.0)	18.0	(2.0)
Total	Internal Audit	\$ 2,491,855	\$ 2,502,070	\$ (178,960)	\$ 2,312,895	\$ (189,175)	20.0	20.0	(2.0)	18.0	(2.0)
<i>Operations</i>											
736	DISTRICTWIDE RECORDS MANAGEMENT	\$ 2,027,577	\$ 2,085,089	\$ 32,025	\$ 2,059,602	\$ (25,487)	25.0	25.0	-	25.0	-
741	TEXTBOOKS	636,622	596,042	(32,335)	604,287	8,245	4.0	4.0	-	4.0	-
804	OPERATION SERVICES	3,459,906	3,735,416	(144,410)	3,315,496	(419,920)	28.0	27.0	(3.0)	25.0	(2.0)
823	REAL PROPERTY MANAGEMENT	619,825	754,979	138,320	758,145	3,166	4.0	4.0	-	4.0	-
835	FOUNDATIONS AND ATHLETIC FIELDS	11,959,371	14,333,962	251,942	12,211,313	(2,122,649)	171.0	170.0	(7.0)	164.0	(6.0)
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	3,231,475	5,154,298	63,197	3,294,672	(1,859,626)	23.0	23.0	-	23.0	-
965	MAINTENANCE AND FACILITY SERVICES	12,717,453	16,928,766	1,250,402	13,967,855	(2,960,911)	149.0	148.0	(1.0)	148.0	-
968	HEAT, VENTILATION & AIR CONDITIONING	15,994,136	24,791,037	79,666	16,073,802	(8,717,235)	120.0	119.0	(3.0)	117.0	(2.0)
969	CUSTODIAL SERVICES	7,237,592	8,092,006	(481,162)	6,756,430	(1,335,576)	70.5	69.5	(17.0)	53.5	(16.0)
971	STUDENT TRANSPORTATION SERVICES	53,672,311	59,831,901	3,215,625	56,887,936	(2,943,965)	1,240.0	1,238.0	(8.0)	1,232.0	(6.0)
972	CENTRAL OPERATIONS	206,937	216,515	(91,008)	115,929	(100,586)	4.0	3.0	(2.0)	2.0	(1.0)
979	CONSTRUCTION SERVICES	-	60,000	125,000	125,000	65,000	-	-	-	-	-
980	SERVICE CENTER(S)	4,260,934	4,886,096	122,248	4,383,182	(502,914)	75.0	73.0	(8.0)	67.0	(6.0)
982	LINUS D WRIGHT DALLAS ISD SCHOOL ADMINISTRATION BUILDING	1,464,781	1,698,203	1,353,521	2,818,302	1,120,099	-	-	-	-	-
Total	Operations	\$ 117,488,920	\$ 143,164,310	\$ 5,883,031	\$ 123,371,951	\$ (19,792,359)	1,913.5	1,903.5	(49.0)	1,864.5	(39.0)
<i>School Leadership</i>											
699	EXTENDED YEAR SCHOOL	\$ 8,463,883	\$ 9,399,815	\$ (5,681)	\$ 8,458,202	\$ (941,613)	4.8	4.8	-	4.8	-
832	STUDENT ACTIVITIES	5,689,764	6,124,834	(384,010)	5,305,754	(819,080)	11.0	10.0	(1.0)	10.0	-
860	ACE	2,675,962	3,620,985	(220,176)	2,455,786	(1,165,199)	12.0	13.0	(3.0)	9.0	(4.0)
861	SCHOOL LEADERSHIP REGION II	-	1,034,824	1,534,345	1,534,345	499,521	-	11.0	10.0	10.0	(1.0)
862	SCHOOL LEADERSHIP REGION IV	2,677,904	2,412,792	(1,478,437)	1,199,467	(1,213,325)	18.0	9.0	(10.0)	8.0	(1.0)
863	LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	1,777,247	2,520,513	(226,996)	1,550,251	(970,262)	15.0	12.0	(3.0)	12.0	-
864	SCHOOL LEADERSHIP REGION III	-	1,062,784	1,314,499	1,314,499	251,715	-	10.0	9.0	9.0	(1.0)
865	SCHOOL LEADERSHIP REGION I	2,145,120	2,226,370	(738,369)	1,406,751	(819,619)	15.0	11.0	(5.0)	10.0	(1.0)
902	ATHLETICS	9,216,618	12,283,256	811,995	10,028,613	(2,254,643)	42.0	54.0	10.0	52.0	(2.0)
923	SCHOOL LEADERSHIP	3,174,185	5,982,860	1,328,126	4,502,311	(1,480,549)	12.0	28.0	14.0	26.0	(2.0)
925	PARENT SERVICES	593,200	549,447	(35,400)	557,800	8,353	7.0	6.0	(1.0)	6.0	-
931	OUT OF SCHOOL TIME DEPARTMENT	878,002	884,202	(43,900)	834,102	(50,100)	-	-	-	-	-
940	CONTINUING EDUCATION	503,335	506,849	(10,422)	492,913	(13,936)	2.0	2.0	-	2.0	-
941	DISTRICTWIDE STUDENT INITIATIVES	7,308,095	8,112,600	(987,274)	6,320,821	(1,791,779)	76.0	77.0	(15.0)	61.0	(16.0)
Total	School Leadership	\$ 45,103,315	\$ 56,722,131	\$ 858,300	\$ 45,961,615	\$ (10,760,516)	214.8	247.8	5.0	219.8	(28.0)
<i>Superintendent of Schools</i>											
701	SUPERINTENDENT OF SCHOOLS	\$ 735,912	\$ 912,112	\$ 105,260	\$ 841,172	\$ (70,940)	4.0	4.0	-	4.0	-
915	LEADING AND LEARNING	451,140	97,880	(396,240)	54,900	(42,980)	2.0	-	(2.0)	-	-
Total	Superintendent of Schools	\$ 1,187,052	\$ 1,009,992	\$ (290,980)	\$ 896,072	\$ (113,920)	6.0	4.0	(2.0)	4.0	-
NON-CAMPUS											
99X	UNDISTRIBUTED	\$ 466,458,336	\$ 518,688,542	\$ 3,822,984	\$ 470,281,320	\$ (48,407,222)	4,002.4	4,007.3	(61.7)	3,940.7	(66.7)
TOTAL NON-CAMPUSES		\$ 466,458,336	\$ 518,688,542	\$ 3,822,984	\$ 470,281,320	\$ (48,407,222)	4,002.4	4,007.3	(61.7)	3,940.7	(66.7)

**CAREER INSTITUTE NORTH
Organization 500**

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; and (3) completion of a program of study
 Goal 2: Retain 90% of all 9th through 11th grade students in their program of study at the end of the 2022-2023 school year
 Goal 3: Recruit 1,000 Freshmen for the 2023-2024 school year

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	1,706,227	42.75%	2,095,809	42.53%	3,168,029	56.62%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	11,975	0.30%	8,517	0.17%	10,674	0.19%
21 Inst Ldrsp	265,534	6.65%	275,509	5.59%	278,975	4.99%
23 Sch Ldrsp	364,302	9.13%	415,584	8.43%	415,419	7.42%
31 Guidance Counseling & Eval Svc	88,677	2.22%	90,526	1.84%	91,575	1.64%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	69,386	1.74%	74,051	1.50%	76,695	1.37%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,524	0.06%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	101,265	2.54%	122,244	2.48%	131,399	2.35%
52 Security & Monitoring Svcs	3,368	0.08%	29,061	0.59%	32,004	0.57%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	2,613,258	65.48%	3,111,301	63.14%	4,204,770	75.14%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,042,824	26.13%	1,705,973	34.62%	862,085	15.41%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	7,386	0.19%	8,000	0.16%	23,000	0.41%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	36,254	0.91%	28,032	0.57%	58,000	1.04%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	1,504	0.04%	400	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	281,931	7.06%	73,200	1.49%	447,835	8.00%
52 Security & Monitoring Svcs	8,065	0.20%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	480	0.01%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	1,377,964	34.53%	1,816,085	36.86%	1,390,920	24.86%
Total General Annual Operating Budget	\$ 3,991,222	100.00%	\$ 4,927,386	100.00%	\$ 5,595,690	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	2.00	28.00	2.00	40.00	2.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	3.00	-	3.00	-	3.00	-
Sch Ldrsp	2.00	3.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	33.00	9.00	35.00	10.00	47.00	10.00
Total Staff	42.00		45.00		57.00	

**CAREER INSTITUTE SOUTH
Organization 501**

Dallas ISD Career Institutes is to provide high school students a choice to pursue a Career and Technical Education (CTE) Pathway, work with industry partners, train on state-of-the-art, industry-standard equipment, obtain four or more certifications, and obtain dual credit when appropriate, prior to graduation. A Career Institute will prepare students for high skill, high wage, and high demand occupations.

Goals

Goal 1: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 42 percent to 54 percent by June 2025.

Goal 2: The percent of graduates obtaining Industry-Based Certifications to be career-ready will increase from 0.8 percent to 37.0 percent by August 2025.

Goal 3: The percent of CCMR students meeting the Texas Success Initiative requirements for college readiness will increase from 27.1 percent to 39.0 percent by August 2025.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	2,049,868	49.28%	3,185,717	46.73%	4,614,317	58.09%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	5,380	0.13%	-	0.00%	-	0.00%
21 Inst Ldrsp	266,339	6.40%	272,272	3.99%	275,796	3.47%
23 Sch Ldrsp	378,193	9.09%	517,808	7.60%	532,161	6.70%
31 Guidance Counseling & Eval Svc	180,859	4.35%	183,018	2.69%	187,587	2.36%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	62,539	1.50%	67,875	1.00%	70,633	0.89%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	25,863	0.62%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	177,161	4.26%	269,693	3.96%	291,027	3.66%
52 Security & Monitoring Svcs	41,377	1.00%	35,671	0.52%	34,040	0.43%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	8	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	3,187,586	76.62%	4,532,054	66.48%	6,005,561	75.61%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	957,115	23.01%	2,267,772	33.27%	1,691,284	21.29%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,110	0.02%	1,200	0.02%
21 Inst Ldrsp	6,921	0.17%	800	0.01%	-	0.00%
23 Sch Ldrsp	4,164	0.10%	9,433	0.14%	60,000	0.76%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	1,939	0.05%	3,000	0.04%	2,000	0.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	582	0.01%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,758	0.04%	3,000	0.04%	178,000	2.24%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	5,000	0.06%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	972,478	23.38%	2,285,115	33.52%	1,937,484	24.39%
Total General Annual Operating Budget	\$ 4,160,065	100.00%	\$ 6,817,169	100.00%	\$ 7,943,045	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	2.00	41.00	3.00	58.00	3.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	3.00	-	3.00	-	3.00	-
Sch Ldrsp	3.00	3.00	3.00	4.00	3.00	4.00
Guidance Counseling & Eval Svc	2.00	-	2.00	-	2.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	5.00	-	7.00	-	7.00
Security & Monitoring Svcs	-	2.00	-	1.00	-	1.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	48.00	12.00	50.00	15.00	67.00	15.00
Total Staff	60.00		65.00		82.00	

**CAREER INSTITUTE EAST
Organization 502**

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
And working diligently to create job opportunities unties for students upon graduation

Goals

Goal 1: Progress monitor each cohort of students ensuring coherent sequencing, program completion and certifications attained.
Goal 2: Develop an aligned plan for graduates who want to continue in an apprentice or Post-Secondary program.
Goal 3: Develop industry partnerships to ensure graduating students have job offers prior to graduation.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	1,265,717	45.11%	1,837,099	41.57%	2,394,645	50.70%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,185	0.08%	2,833	0.06%	7,918	0.17%
21 Inst Ldrsp	259,531	9.25%	288,108	6.52%	295,437	6.26%
23 Sch Ldrsp	396,303	14.13%	436,656	9.88%	446,065	9.44%
31 Guidance Counseling & Eval Svc	84,440	3.01%	84,478	1.91%	92,026	1.95%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	81,875	2.92%	81,758	1.85%	84,261	1.78%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	101,010	3.60%	117,169	2.65%	126,568	2.68%
52 Security & Monitoring Svcs	8,239	0.29%	62,524	1.42%	60,520	1.28%
53 Data Proc Svcs	1,644	0.06%	2,308	0.05%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	2,200,942	78.45%	2,912,933	65.92%	3,507,440	74.26%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	481,249	17.15%	1,413,938	32.00%	1,070,426	22.66%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	4,740	0.17%	7,385	0.17%	15,000	0.32%
21 Inst Ldrsp	73,385	2.62%	44,000	1.00%	85,000	1.80%
23 Sch Ldrsp	27,114	0.97%	25,500	0.58%	31,000	0.66%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	2,026	0.07%	2,000	0.05%	2,500	0.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	16,042	0.57%	11,000	0.25%	11,000	0.23%
52 Security & Monitoring Svcs	109	0.00%	2,400	0.05%	1,000	0.02%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	604,666	21.55%	1,506,223	34.08%	1,215,926	25.74%
Total General Annual Operating Budget	\$ 2,805,607	100.00%	\$ 4,419,156	100.00%	\$ 4,723,366	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	2.00	24.00	3.00	30.00	3.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	3.00	-	3.00	-	3.00	-
Sch Ldrsp	2.00	3.00	2.00	4.00	2.00	4.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	3.00	-	3.00	-	3.00
Security & Monitoring Svcs	-	1.00	-	2.00	-	2.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	26.00	9.00	31.00	12.00	37.00	12.00
Total Staff	35.00		43.00		49.00	

**EXTENDED YEAR SCHOOL
Organization 699**

It is the mission of the Extended Year School Department to create programming that emphasizes acceleration, interdisciplinary learning and enrichment to close equity gaps.

Goals

- Goal 1: To provide targeted additional resources and support to campuses and students (e.g., tutoring, enrichment, engagement, mental health).
- Goal 2: To redesign summer learning experiences to create more impact and opportunity for students.
- Goal 3: To ensure that content, curriculum, instruction and intervention is high-quality across the district.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	4,704,064	41.41%	1,184,876	12.61%	1,384,716	16.37%
12 Inst Resources & Media Svcs	68	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	146,960	1.29%	18,593	0.20%	16,547	0.20%
21 Inst Ldrsp	432,296	3.81%	418,976	4.46%	405,925	4.80%
23 Sch Ldrsp	71,462	0.63%	138,645	1.48%	53,370	0.63%
31 Guidance Counseling & Eval Svc	81,799	0.72%	855,233	9.10%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	138,469	1.22%	256,056	2.72%	53,370	0.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	588,331	5.18%	5,313	0.06%	-	0.00%
52 Security & Monitoring Svcs	163,588	1.44%	362,455	3.86%	96,066	1.14%
53 Data Proc Svcs	-	0.00%	1,064	0.01%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	6,327,036	55.70%	3,241,211	34.48%	2,009,994	23.76%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	4,550,700	40.06%	5,342,596	56.84%	6,229,078	73.65%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	386,400	3.40%	370,350	3.94%	4,130	0.05%
21 Inst Ldrsp	91,243	0.80%	195,942	2.09%	110,000	1.30%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,566	0.04%	220,773	2.35%	100,000	1.18%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	210	0.00%	14,943	0.16%	5,000	0.06%
52 Security & Monitoring Svcs	-	0.00%	14,000	0.15%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	5,033,119	44.31%	6,158,604	65.52%	6,448,208	76.24%
Total General Annual Operating Budget	\$ 11,360,155	100.00%	\$ 9,399,815	100.00%	\$ 8,458,202	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	4.80	-	4.80	-	4.80	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.80	-	4.80	-	4.80	-
Total Staff	4.80	-	4.80	-	4.80	-

**SUPERINTENDENT OF SCHOOLS
Organization 701**

Prepare 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	639,996	94.64%	727,846	79.80%	730,906	86.89%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	639,996	94.64%	727,846	79.80%	730,906	86.89%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	36,271	5.36%	184,266	20.20%	110,266	13.11%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	36,271	5.36%	184,266	20.20%	110,266	13.11%
Total General Annual Operating Budget	\$ 676,267	100.00%	\$ 912,112	100.00%	\$ 841,172	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	3.00	1.00	3.00	1.00	3.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	

**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

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	1,823	0.11%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	1,823	0.11%	-	0.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	1,036,498	100.00%	1,600,747	99.89%	1,589,690	100.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	1,036,498	100.00%	1,600,747	99.89%	1,589,690	100.00%
Total General Annual Operating Budget	\$ 1,036,498	100.00%	\$ 1,602,570	100.00%	\$ 1,589,690	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	

**CONTROLLERS OFFICE/TAX APPRAISAL
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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	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 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	195,454	3.19%	260,225	4.03%	557,500	7.66%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	5,930,354	96.81%	6,197,346	95.97%	6,721,991	92.34%
	6,125,808	100.00%	6,457,571	100.00%	7,279,491	100.00%
Total General Annual Operating Budget	\$ 6,125,808	100.00%	\$ 6,457,571	100.00%	\$ 7,279,491	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	

**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

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	799,699	97.26%	835,153	88.90%	792,507	94.07%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	799,699	97.26%	835,153	88.90%	792,507	94.07%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	22,522	2.74%	104,279	11.10%	49,995	5.93%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	22,522	2.74%	104,279	11.10%	49,995	5.93%
Total General Annual Operating Budget	\$ 822,221	100.00%	\$ 939,432	100.00%	\$ 842,502	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	7.00	2.00	7.00	2.00	7.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	7.00	2.00	7.00	2.00	7.00	1.00
Total Staff	9.00		9.00		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

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,283,532	76.12%	1,516,080	73.06%	1,614,694	83.44%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	60,459	3.55%	62,945	3.03%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,343,992	79.71%	1,579,025	76.10%	1,614,694	83.44%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	342,152	20.29%	492,670	23.74%	320,565	16.56%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	3,328	0.16%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	342,152	20.29%	495,998	23.90%	320,565	16.56%
Total General Annual Operating Budget	\$ 1,686,143	100.00%	\$ 2,075,023	100.00%	\$ 1,935,259	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	10.00	1.00	11.00	1.00	11.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	0.50	-	0.50	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	10.50	1.00	11.50	1.00	11.00	1.00
Total Staff	11.50		12.50		12.00	

**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

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,109,659	90.86%	1,415,123	86.87%	1,416,115	91.89%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,109,659	90.86%	1,415,123	86.87%	1,416,115	91.89%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	15,375	1.26%	138,851	8.52%	124,965	8.11%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	96,223	7.88%	75,000	4.60%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	111,598	9.14%	213,851	13.13%	124,965	8.11%
Total General Annual Operating Budget	\$ 1,221,256	100.00%	\$ 1,628,974	100.00%	\$ 1,541,080	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	14.00	-	13.75	-	13.75	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	14.00	-	13.75	-	13.75	-
Total Staff	14.00	-	13.75	-	13.75	-

**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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,929,917	89.28%	2,167,083	86.61%	1,966,621	85.03%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,929,917	89.28%	2,167,083	86.61%	1,966,621	85.03%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	231,675	10.72%	334,987	13.39%	346,274	14.97%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	231,675	10.72%	334,987	13.39%	346,274	14.97%
Total General Annual Operating Budget	\$ 2,161,592	100.00%	\$ 2,502,070	100.00%	\$ 2,312,895	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	19.00	1.00	19.00	1.00	17.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	19.00	1.00	19.00	1.00	17.00	1.00
Total Staff	20.00		20.00		18.00	

**ACCOUNTING SERVICES
Organization 729**

To provide accurate and timely information and support to 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, account for District wide Capital Assets and prepare District's Annual Comprehensive Financial reports Assets and
- Goal 2: Account for District's federal, state and local grant funds
- Goal 3: Process timely payments to vendors

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	2,263,049	79.70%	2,520,288	68.38%	2,532,858	75.89%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	2,263,049	79.70%	2,520,288	68.38%	2,532,858	75.89%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	576,566	20.30%	1,165,625	31.62%	804,854	24.11%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	576,566	20.30%	1,165,625	31.62%	804,854	24.11%
Total General Annual Operating Budget	\$ 2,839,614	100.00%	\$ 3,685,913	100.00%	\$ 3,337,712	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	19.50	13.00	19.50	13.00	19.50	13.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,752,736	65.31%	3,225,016	71.83%	3,318,808	73.51%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	74,972	2.79%	76,885	1.71%	77,996	1.73%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,827,708	68.10%	3,301,901	73.55%	3,396,804	75.24%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	620,482	23.12%	753,947	16.79%	887,943	19.67%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	235,655	8.78%	433,748	9.66%	230,000	5.09%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	856,137	31.90%	1,187,695	26.45%	1,117,943	24.76%
Total General Annual Operating Budget	\$ 2,683,845	100.00%	\$ 4,489,596	100.00%	\$ 4,514,747	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	22.00	4.00	32.00	10.00	30.00	9.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	1.00	-	1.00	-	1.00	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	23.00	4.00	33.00	10.00	31.00	9.00
Total Staff	27.00		43.00		40.00	

**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 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 investigations.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,619,691	94.62%	1,796,921	94.97%	1,589,682	94.87%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,619,691	94.62%	1,796,921	94.97%	1,589,682	94.87%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	92,174	5.38%	95,250	5.03%	86,048	5.14%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	92,174	5.38%	95,250	5.03%	86,048	5.14%
Total General Annual Operating Budget	\$ 1,711,865	100.00%	\$ 1,892,171	100.00%	\$ 1,675,730	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	19.00	1.00	19.00	1.00	17.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	19.00	1.00	19.00	1.00	17.00	1.00
Total Staff	20.00		20.00		18.00	

**MINORITY WOMEN BUSINESS ENTERPRISES
Organization 732**

To ensure the inclusion of minority and women-owned companies, in a legal and meaningful way, in all aspects of the district's contracting and purchasing activities

Goals

- Goal 1: To educate our internal and external stakeholders regarding Board Policy CH (Local), as it relates to the district's M/WBE Program and Policy | 20 training sessions
- Goal 2: To attend outreach, procurement, and community events, designed to promote the district's M/WBE and procurement initiatives | 50 events
- Goal 3: To generate and present M/WBE Reports, as outlined in board Policy CH (Local) | 4 Quarterly Reports

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	556,467	60.72%	656,041	65.21%	649,254	70.87%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	556,467	60.72%	656,041	65.21%	649,254	70.87%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	314,586	34.32%	306,273	30.44%	223,068	24.35%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	45,475	4.96%	43,775	4.35%	43,775	4.78%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	360,061	39.29%	350,048	34.79%	266,843	29.13%
Total General Annual Operating Budget	\$ 916,528	100.00%	\$ 1,006,089	100.00%	\$ 916,097	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	5.50	1.00	5.50	1.00	5.50	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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**

The Dallas Independent School District's Office of Procurement Services works together with schools, departments, vendors, and stakeholders to support the core beliefs 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 and policy.
- Goal 2: To foster good supplier relations and a competitive and inclusive purchasing environment.
- Goal 3: 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,346,491	89.78%	1,954,687	91.09%	1,905,458	91.72%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,346,491	89.78%	1,954,687	91.09%	1,905,458	91.72%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	153,280	10.22%	191,125	8.91%	172,012	8.28%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	153,280	10.22%	191,125	8.91%	172,012	8.28%
Total General Annual Operating Budget	\$ 1,499,772	100.00%	\$ 2,145,812	100.00%	\$ 2,077,470	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	20.80	4.00	20.80	4.00	20.00	4.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	20.80	4.00	20.80	4.00	20.00	4.00
Total Staff	24.80		24.80		24.00	

PARTNERSHIP AND VOLUNTEER SERVICES

Organization 734

Build relationships that meaningfully engage partners and volunteers that support and impact student achievement.

Goals

Goal 1: Partnerships are collaborative efforts to match business and community resources with the identified needs of a school.

Goal 2: Our aim is to engage with volunteers across the district to help us achieve our goal at each of our schools. We need your help, commitment, and heart of giving in order to achieve our goals.

Goal 3: Among large urban districts, Dallas ISD has the second largest percentage of students identified as low income, yet our children are rich in enthusiasm for learning, and we need your support to help them succeed. Our donors generously contribute goods, services, and/or funding to the district or at the school level.

General Fund Budget

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	480,106	77.71%	768,614	76.72%	827,588	77.83%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	480,106	77.71%	768,614	76.72%	827,588	77.83%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	137,755	22.30%	233,205	23.28%	235,717	22.17%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	137,755	22.30%	233,205	23.28%	235,717	22.17%
Total General Annual Operating Budget	\$ 617,860	100.00%	\$ 1,001,819	100.00%	\$ 1,063,305	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	5.00	1.00	7.00	1.00	7.00	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	5.00	1.00	7.00	1.00	7.00	1.00
Total Staff	6.00		8.00		8.00	

BENEFITS
Organization 735

To provide exceptional service through benefits administration to all district employees

Goals

- Goal 1: Communicate to district stakeholders regarding benefit plans previews
- 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	860,512	22.40%	931,304	18.84%	855,391	17.76%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	860,512	22.40%	931,304	18.84%	855,391	17.76%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	2,980,957	77.60%	4,011,084	81.16%	3,961,693	82.24%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	2,980,957	77.60%	4,011,084	81.16%	3,961,693	82.24%
Total General Annual Operating Budget	\$ 3,841,469	100.00%	\$ 4,942,388	100.00%	\$ 4,817,084	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	11.00	-	11.00	-	10.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	11.00	-	11.00	-	10.00	-
Total Staff	11.00	-	11.00	-	10.00	-

**DISTRICTWIDE RECORDS MANAGEMENT
Organization 736**

The mission of the Districtwide Records Management Department is to secure, maintain and preserve all district records, adhering to any and all legal requirements.

Goals

- Goal 1: 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,514,892	80.05%	1,660,831	79.65%	1,659,776	80.59%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,514,892	80.05%	1,660,831	79.65%	1,659,776	80.59%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	377,637	19.95%	424,258	20.35%	399,826	19.41%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	377,637	19.95%	424,258	20.35%	399,826	19.41%
Total General Annual Operating Budget	\$ 1,892,529	100.00%	\$ 2,085,089	100.00%	\$ 2,059,602	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	7.00	18.00	7.00	18.00	7.00	18.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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 Department 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 our customers and stakeholders.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	7,404,931	71.69%	8,531,282	67.15%	8,006,489	74.87%
51 Facilities Maint/Ops	721	0.01%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	7,405,653	71.70%	8,531,282	67.15%	8,006,489	74.87%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	1,295,551	12.54%	2,045,786	16.10%	956,664	8.95%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	1,627,259	15.76%	2,128,196	16.75%	1,730,932	16.19%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	2,922,810	28.30%	4,173,982	32.85%	2,687,596	25.13%
Total General Annual Operating Budget	\$ 10,328,463	100.00%	\$ 12,705,264	100.00%	\$ 10,694,085	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	68.50	34.00	68.50	36.00	66.50	31.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	68.50	34.00	68.50	36.00	66.50	31.00
Total Staff	102.50		104.50		97.50	

**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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	756,843	66.89%	768,625	57.02%	779,667	57.37%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	756,843	66.89%	768,625	57.02%	779,667	57.37%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	374,668	33.11%	579,366	42.98%	579,366	42.63%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	374,668	33.11%	579,366	42.98%	579,366	42.63%
Total General Annual Operating Budget	\$ 1,131,511	100.00%	\$ 1,347,991	100.00%	\$ 1,359,033	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	5.00	3.00	5.00	3.00	5.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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**

Our mission is to provide professional risk management services to our customers by reducing risks through safe, efficient, and financially responsible programs.

Goals

Goal 1: Encourage staff to take advantage of more professional development opportunities to enhance knowledge and job skills.

Goal 2: Release RFP for new Risk Management Information System.

Goal 3: Assess current training programs offered by risk management. Identify improvement opportunities on delivery modes, frequency and topics.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	326,162	55.45%	321,546	42.49%	326,329	42.86%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	326,162	55.45%	321,546	42.49%	326,329	42.86%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	137,653	23.40%	301,246	39.81%	306,300	40.22%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	124,358	21.14%	133,955	17.70%	128,851	16.92%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	262,011	44.55%	435,201	57.51%	435,151	57.15%
Total General Annual Operating Budget	\$ 588,173	100.00%	\$ 756,747	100.00%	\$ 761,480	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	2.00	2.00	2.00	2.00	2.00	2.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	918,644	52.67%	1,057,738	32.92%	1,029,637	60.23%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	918,644	52.67%	1,057,738	32.92%	1,029,637	60.23%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	825,552	47.33%	2,155,412	67.08%	679,838	39.77%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 1,744,196	100.00%	\$ 3,213,150	100.00%	\$ 1,709,475	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	4.00	4.00	4.00	4.00	4.00	4.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	4.00	4.00	4.00	4.00	4.00
Total Staff	8.00		8.00		8.00	

TEXTBOOKS
Organization 741

Textbook Services strives to provide the students and teachers with the instructional materials necessary to be successful in the classroom in a fast, friendly, focused and flexible manner.

Goals

- Goal 1: Provide staff and students with resources necessary in a fast and timely manner
- Goal 2: Maintain a clear and professional line of communication with campus and other District staff.
- Goal 3: Maintain an appropriate inventory to be able to provide resources in an efficient process.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	215,879	52.83%	259,915	43.61%	250,697	41.49%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	215,879	52.83%	259,915	43.61%	250,697	41.49%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	192,773	47.17%	336,127	56.39%	353,590	58.51%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	192,773	47.17%	336,127	56.39%	353,590	58.51%
Total General Annual Operating Budget	\$ 408,652	100.00%	\$ 596,042	100.00%	\$ 604,287	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	1.00	3.00	1.00	3.00	1.00	3.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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**

Marketing Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in it's 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	829,188	15.91%	358,467	4.63%	123,512	57.29%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	829,188	15.91%	358,467	4.63%	123,512	57.29%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	4,382,815	84.09%	7,383,866	95.37%	92,063	42.71%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	4,382,815	84.09%	7,383,866	95.37%	92,063	42.71%
Total General Annual Operating Budget	\$ 5,212,003	100.00%	\$ 7,742,333	100.00%	\$ 215,575	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	13.00	-	2.00	-	1.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	13.00	-	2.00	-	1.00	-
Total Staff	13.00	-	2.00	-	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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,580,680	95.74%	1,655,315	76.36%	1,333,625	74.35%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,580,680	95.74%	1,655,315	76.36%	1,333,625	74.35%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	70,266	4.26%	512,367	23.64%	460,194	25.65%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	70,266	4.26%	512,367	23.64%	460,194	25.65%
Total General Annual Operating Budget	\$ 1,650,947	100.00%	\$ 2,167,682	100.00%	\$ 1,793,819	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	10.00	10.00	10.00	10.00	7.00	10.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	10.00	10.00	10.00	10.00	7.00	10.00
Total Staff	20.00		20.00		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 customers are satisfied with our service
- Goal 2: 85% of end user 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	297,936	93.92%	296,880	78.45%	300,375	86.77%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	297,936	93.92%	296,880	78.45%	300,375	86.77%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	30	0.01%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	19,273	6.08%	81,559	21.55%	45,810	13.23%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	19,303	6.09%	81,559	21.55%	45,810	13.23%
Total General Annual Operating Budget	\$ 317,239	100.00%	\$ 378,439	100.00%	\$ 346,185	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	3.05	-	3.05	-	3.05	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	3.05	-	3.05	-	3.05	-
Total Staff	3.05	-	3.05	-	3.05	-

**LEGAL SERVICES
Organization 747**

The office of legal services represents the District in all legal matters, and are committed to excellence..

Goals

- Goal 1: To provide optimal legal services to the District.
- Goal 2: To be efficient with District resources in fulfilling the District's mission of being a premier urban district.
- Goal 3: To ensure all legal costs continue to decrease.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	1,473,194	35.14%	1,903,065	30.88%	1,723,752	29.88%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,473,194	35.14%	1,903,065	30.88%	1,723,752	29.88%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	2,719,389	64.86%	4,259,227	69.11%	4,045,188	70.12%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	1,000	0.02%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	2,719,389	64.86%	4,260,227	69.12%	4,045,188	70.12%
Total General Annual Operating Budget	\$ 4,192,583	100.00%	\$ 6,163,292	100.00%	\$ 5,768,940	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	12.50	3.00	13.50	2.00	13.50	1.00
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	12.50	3.00	13.50	2.00	13.50	1.00
Total Staff	15.50		15.50		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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	282,129	40.88%	292,440	48.70%	295,921	87.26%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	282,129	40.88%	292,440	48.70%	295,921	87.26%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	408,094	59.13%	308,000	51.30%	43,200	12.74%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	408,094	59.13%	308,000	51.30%	43,200	12.74%
Total General Annual Operating Budget	\$ 690,223	100.00%	\$ 600,440	100.00%	\$ 339,121	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	3.00	-	3.00	-	3.00	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	182	0.01%	296,234	3.85%	297,628	3.19%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	806	0.06%	10,624	0.14%	-	0.00%
21 Inst Ldrsp	746,894	52.38%	980,726	12.76%	921,670	9.89%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	21,348	0.23%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	747,882	52.45%	1,287,584	16.75%	1,240,646	13.31%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	568,904	39.90%	3,371,923	43.87%	2,637,490	28.29%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	4,078	0.29%	241,703	3.15%	226,091	2.43%
21 Inst Ldrsp	104,986	7.36%	2,784,383	36.23%	5,219,000	55.98%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	677,968	47.55%	6,398,009	83.25%	8,082,581	86.69%
Total General Annual Operating Budget	\$ 1,425,851	100.00%	\$ 7,685,593	100.00%	\$ 9,323,227	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	8.00	1.00	8.00	1.00	8.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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**

To sustain an effective counseling and guidance program that encourages social and academic growth while challenging students to become independent thinkers and responsible citizens.

Goals

Goal 1: Provide targeted, strategic training, and consultation to counselors around strategies and practices to support CCRM to ensure 65% of students are college and career ready.

Goal 2: 83% of high school seniors will be eligible for graduation

Goal 3: Provide support to counselors to increase the percentage of students who are TSI met in both ELA/Reading and Mathematics from 25% to 28% by ensuring appropriate college prep. course and interventions are utilized.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	53,625	13.46%	64,334	13.42%	65,444	15.70%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	306,013	76.78%	332,680	69.39%	336,705	80.76%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	639	0.13%	536	0.13%
52 Security & Monitoring Svcs	52	0.01%	41	0.01%	56	0.01%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	359,690	90.25%	397,694	82.95%	402,741	96.60%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	1,201	0.25%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	38,698	9.71%	74,645	15.57%	14,189	3.40%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	5,726	1.19%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	152	0.04%	200	0.04%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	38,850	9.75%	81,772	17.06%	14,189	3.40%
Total General Annual Operating Budget	\$ 398,540	100.00%	\$ 479,466	100.00%	\$ 416,930	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	1.00	-	1.00	-	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	3.00	-	3.00	-	3.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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 Operation Business Services is to be a support service to the Operation Services Division in the areas of finance, budgeting, and analysis related activities. We will 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 rules, 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,459,659	78.63%	2,106,098	56.38%	2,024,855	61.07%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,459,659	78.63%	2,106,098	56.38%	2,024,855	61.07%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	396,763	21.37%	1,629,318	43.62%	1,290,641	38.93%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	396,763	21.37%	1,629,318	43.62%	1,290,641	38.93%
Total General Annual Operating Budget	\$ 1,856,422	100.00%	\$ 3,735,416	100.00%	\$ 3,315,496	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	4.00	23.00	4.00	23.00	3.00	22.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	23.00	4.00	23.00	3.00	22.00
Total Staff	27.00		27.00		25.00	

**FEDERAL AND STATE ACCOUNTABILITY
Organization 806**

The Office of Federal and State Accountability focuses on the implementation of both federal and state compliance requirements for district campuses.

Goals

- Goal 1: Professional Service Provider are assigned to schools in improvement.
- Goal 2: Monthly reports to state on progress of schools in improvement are filed and actions are carried forth each quarter.
- Goal 3: School Choice procedures are placed in operation on an ongoing basis.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	187,659	92.31%	201,737	64.59%	58,507	33.76%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	187,659	92.31%	201,737	64.59%	58,507	33.76%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	15,640	7.69%	110,581	35.41%	114,822	66.25%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	15,640	7.69%	110,581	35.41%	114,822	66.25%
Total General Annual Operating Budget	\$ 203,300	100.00%	\$ 312,318	100.00%	\$ 173,329	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	1.00	1.00	1.00	-	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	-	1.00
Total Staff	2.00	2.00	2.00	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 it's 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		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
11 Instruction	202,722	19.26%	195,057	17.25%	198,231	17.91%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	832,014	79.03%	908,359	80.34%	877,659	79.31%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,034,736	98.29%	1,103,416	97.59%	1,075,890	97.22%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	18,033	1.71%	27,230	2.41%	30,725	2.78%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	18,033	1.71%	27,230	2.41%	30,725	2.78%
Total General Annual Operating Budget	\$ 1,052,769	100.00%	\$ 1,130,646	100.00%	\$ 1,106,615	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
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	7.00	4.50	7.00	4.50	7.00	4.50
Fac Acq & Cnstr	-	-	-	-	-	-
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 Broadcast & Program Services seek to inspire trust in the efforts of Dallas ISD as it makes progress in it's 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	399,468	66.51%	489,187	64.13%	468,912	72.16%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	84,367	14.05%	85,018	11.15%	85,978	13.23%
23 Sch Ldrsp	-	0.00%	6,269	0.82%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	533	0.07%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	8,930	1.49%	43,189	5.66%	-	0.00%
52 Security & Monitoring Svcs	4,097	0.68%	43,942	5.76%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	496,862	82.72%	668,138	87.59%	554,890	85.40%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	103,790	17.28%	94,669	12.41%	94,896	14.60%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	103,790	17.28%	94,669	12.41%	94,896	14.60%
Total General Annual Operating Budget	\$ 600,652	100.00%	\$ 762,807	100.00%	\$ 649,786	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	4.00	2.00	4.00	2.00	4.00	2.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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**

Providing diverse, equitable, and engaging learning 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: 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: 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	270,584	21.33%	280,089	20.88%	261,108	23.76%
21 Inst Ldrsp	380,074	29.96%	385,798	28.76%	190,626	17.34%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,107	0.09%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	697	0.06%	2,125	0.16%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	1,064	0.08%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	652,462	51.42%	669,076	49.88%	451,734	41.10%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	278,861	21.98%	341,674	25.47%	305,422	27.79%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	297,895	23.48%	274,443	20.46%	303,000	27.57%
21 Inst Ldrsp	38,589	3.04%	50,171	3.74%	38,934	3.54%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	986	0.08%	6,000	0.45%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	616,331	48.58%	672,288	50.12%	647,356	58.90%
Total General Annual Operating Budget	\$ 1,268,793	100.00%	\$ 1,341,364	100.00%	\$ 1,099,090	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	1.00	2.00	1.00	1.75	1.00
Inst Ldrsp	4.00	-	4.00	-	2.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	3.75	1.00
Total Staff	7.00		7.00		4.75	

**IT 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 2023-2024 IT budget, ensuring fiscal controls are met for all public funding.
- Goal 3: Assist internal and external stakeholders with the IT procurement process to ensure timely execution of contracts and purchase orders, and invoice payments.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	642,341	3.50%	811,323	11.30%	722,819	11.89%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	642,341	3.50%	811,323	11.30%	722,819	11.89%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,065,944	27.56%	6,108,978	85.07%	5,161,931	84.91%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	12,670,616	68.94%	260,659	3.63%	194,461	3.20%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 18,378,901	100.00%	\$ 7,180,960	100.00%	\$ 6,079,211	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	6.00	3.00	7.00	3.00	6.00	3.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	3.00	7.00	3.00	6.00	3.00
Total Staff	9.00		10.00		9.00	

**IT CLIENT 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: IT Client Support Services will open a new Support Center East at the iLearn building by July 2023 and manage it through FY 23-24.
- Goal 2: IT Client Support Services will complete the one-to-one elementary computing device refresh cycle by June 30, 2024.
- Goal 3: IT Client Support Services will implement a new support model to align with School Leadership's Region model starting January 2023.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	8,542	0.09%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	4,368,020	44.13%	5,660,929	52.14%	5,774,563	57.37%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	4,376,562	44.22%	5,660,929	52.14%	5,774,563	57.37%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,261,471	12.75%	1,518,000	13.98%	1,128,000	11.21%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	8,360	0.08%	1,000	0.01%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	303	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	4,250,742	42.95%	3,677,900	33.87%	3,163,847	31.43%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 9,897,437	100.00%	\$ 10,857,829	100.00%	\$ 10,066,410	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	11.00	75.00	14.00	83.00	13.00	83.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	11.00	75.00	14.00	83.00	13.00	83.00
Total Staff	86.00		97.00		96.00	

**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: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.
- Goal 2: Provide professional development for staff to be able to support campus staff with family engagement efforts.
- Goal 3: Provide opportunities for parents to learn ways to help their children at home and support campuses with parent engagement efforts.

General Fund Budget

	Audited 2021-22	% of Total	Current Budget 2022-23	% of Total	Proposed Budget 2023-24	% of Total
Payroll Cost by Function						
11 Instruction	129	0.03%	91	0.01%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	8,000	0.74%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	102,526	21.83%	197,974	18.22%	83,103	9.25%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	102,655	21.86%	206,065	18.96%	83,103	9.25%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	237,698	50.61%	401,331	36.93%	333,487	37.11%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	129,303	27.53%	479,224	44.10%	482,000	53.64%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	367,002	78.14%	880,555	81.04%	815,487	90.75%
Total General Annual Operating Budget	\$ 469,657	100.00%	\$ 1,086,620	100.00%	\$ 898,590	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	0.60	0.20	0.60	0.20	0.60	0.20
Fac Acq & Cnstr	-	-	-	-	-	-
Total	0.60	0.20	0.60	0.20	0.60	0.20
Total Staff	0.80		0.80		0.80	

**POSTSECONDARY PARTNERSHIPS AND PROGRAMS
Organization 822**

The mission of the Post-Secondary 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 in Domain I (state accountability) shall increase from 42% to 54%
- Goal 2: The percent of CCMR students meeting the Texas Success Initiative requirement for college readiness will increase from 27.1% to 39%
- Goal 3: The percent of college enrollment will increase from 57% to 67%

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	251,445	7.75%	299,999	8.17%	96,394	3.43%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	307	0.01%	11,551	0.32%	11,343	0.40%
21 Inst Ldrsp	1,112,044	34.27%	1,317,699	35.90%	1,377,711	48.97%
23 Sch Ldrsp	87,842	2.71%	191,939	5.23%	56,702	2.02%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	276	0.01%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,451,913	44.74%	1,821,188	49.62%	1,542,150	54.81%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,652,013	50.90%	1,537,386	41.89%	986,344	35.06%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	21,669	0.67%	45,000	1.23%	-	0.00%
21 Inst Ldrsp	110,243	3.40%	233,368	6.36%	252,127	8.96%
23 Sch Ldrsp	4,020	0.12%	5,500	0.15%	5,000	0.18%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,935	0.12%	20,000	0.55%	20,000	0.71%
41 Gen Adm	-	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 Proc Svcs	106	0.00%	93	0.00%	-	0.00%
61 Community Svcs	1,567	0.05%	8,000	0.22%	8,000	0.28%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	1,793,553	55.26%	1,849,347	50.38%	1,271,471	45.19%
Total General Annual Operating Budget	\$ 3,245,465	100.00%	\$ 3,670,535	100.00%	\$ 2,813,621	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	12.00	2.00	12.00	2.00	12.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	12.00	2.00	12.00	2.00	12.00	2.00
Total Staff	14.00		14.00		14.00	

**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

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	512,368	68.28%	518,771	68.71%	508,317	67.05%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	129	0.02%	-	0.00%	-	0.00%
61 Community Svcs	1,185	0.16%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	513,681	68.46%	518,771	68.71%	508,317	67.05%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	110	0.02%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	236,569	31.53%	236,208	31.29%	249,828	32.95%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	236,679	31.54%	236,208	31.29%	249,828	32.95%
Total General Annual Operating Budget	\$ 750,360	100.00%	\$ 754,979	100.00%	\$ 758,145	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	4.00	-	4.00	-	4.00	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	-	4.00	-	4.00	-
Total Staff	4.00	-	4.00	-	4.00	-

**DUAL LANGUAGE ESL DEPARTMENT
Organization 828**

As the Dual Language/ESL Department, our vision is to foster a culture of collaboration that advocates and ensures educational equity for the academic, linguistic, and social success of all Emergent Bilinguals.

Goals

Goal 1: The Dallas ISD Dual Language ESL Department will work toward program improvement by focusing on developing and refining processes, procedures, and services to support campuses, teachers, and students. Successful outcomes will be the result of collaboration, action planning, and continuous monitoring: By the end of May 2023, teachers will increase their rating of campus support and professional development as extremely effective by at least 5% on the Evaluation of Bilingual Education and English as a Second Language Programs.

Goal 2: The Dallas ISD Dual Language ESL Department will work toward program improvement by focusing on developing and refining processes, procedures, and services to support campuses, teachers, and students. Successful outcomes will be the result of collaboration, action planning, and continuous monitoring: By the end of May 2023, teachers will increase their rating of resources/materials to extremely effective by at least 5 percentage points on the Evaluation of Bilingual Education and English as a Second Language Programs.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	242,346	10.43%	1,995	0.09%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	300,132	12.91%	280,669	12.47%	272,622	12.53%
21 Inst Ldrsp	984,423	42.35%	1,082,215	48.07%	1,004,137	46.15%
23 Sch Ldrsp	586	0.03%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	209,518	9.01%	251,779	11.18%	300,896	13.83%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	340	0.02%	1,064	0.05%	1,069	0.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	831	0.04%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,295	0.10%	1,064	0.05%	1,069	0.05%
52 Security & Monitoring Svcs	68	0.00%	533	0.02%	536	0.03%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	283,911	12.22%	232,327	10.32%	234,859	10.80%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	2,024,448	87.10%	1,851,646	82.25%	1,815,188	83.43%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	24,368	1.05%	97,950	4.35%	40,000	1.84%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	198,431	8.54%	198,000	8.80%	190,500	8.76%
21 Inst Ldrsp	66,946	2.88%	78,380	3.48%	117,266	5.39%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	7,352	0.32%	5,500	0.24%	1,000	0.05%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,339	0.06%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	30	0.00%	-	0.00%	-	0.00%
61 Community Svcs	1,363	0.06%	19,700	0.88%	11,750	0.54%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	299,830	12.90%	399,530	17.75%	360,516	16.57%
Total General Annual Operating Budget	\$ 2,324,278	100.00%	\$ 2,251,176	100.00%	\$ 2,175,704	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	-	2.00	-	2.00	-
Inst Ldrsp	8.00	5.00	8.00	5.00	7.00	5.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	3.00	-	3.00	-	3.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	2.00	2.00	2.00	1.00	2.00	1.00
Fac Acq & Cnstr	-	-	-	-	-	-
Total	12.00	10.00	12.00	9.00	11.00	9.00
Total Staff	22.00		21.00		20.00	

**WORLD LANGUAGES
Organization 829**

To strengthen communities and student marketability through cultural connectivity and second language acquisition.

Goals

- Goal 1: 100% of all professional development requests from School Leadership Division are met.
- Goal 2: ACPs are 100% aligned to TEKS for LOTE.
- Goal 3: Create a support structure that will focus on meeting the goals for professional development established by School Leadership.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	39,433	5.81%	37,049	5.71%	35,023	6.23%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	336,462	49.59%	343,461	52.93%	277,727	49.39%
21 Inst Ldrsp	183,685	27.07%	191,000	29.43%	194,025	34.51%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	5,952	0.92%	5,652	1.01%
52 Security & Monitoring Svcs	-	0.00%	1,915	0.30%	1,554	0.28%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	559,579	82.47%	579,377	89.28%	513,981	91.41%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	64,689	9.53%	28,368	4.37%	17,914	3.19%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	26,311	3.88%	13,749	2.12%	7,965	1.42%
21 Inst Ldrsp	27,964	4.12%	27,422	4.23%	22,452	3.99%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	118,964	17.53%	69,539	10.72%	48,331	8.60%
Total General Annual Operating Budget	\$ 678,543	100.00%	\$ 648,916	100.00%	\$ 562,312	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	-	0.50	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	1.00	2.00	1.00	2.00	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.50	1.00	4.50	1.00	4.50	-
Total Staff	5.50		5.50		4.50	

**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: Increase from 85 percent to 90 percent of every student participating in at least one extracurricular or co-curricular activity.
- Goal 2: Increase from 90 percent to 95 percent of schools that have a campus activity coordinator who oversees student involvement in extracurricular or co-curricular activities.
- Goal 3: 60 percent of Dallas ISD to participate in at least one extracurricular activity that is sponsored by department.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	856	0.02%	-	0.00%	-	0.00%
21 Inst Ldrsp	565,204	11.71%	662,821	10.82%	669,442	12.62%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	656,753	13.60%	686,458	11.21%	638,052	12.03%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	317,332	6.57%	181,554	2.96%	182,408	3.44%
52 Security & Monitoring Svcs	25,211	0.52%	11,894	0.19%	42,696	0.81%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	62,560	1.30%	64,655	1.06%	65,773	1.24%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,627,916	33.72%	1,607,382	26.24%	1,598,371	30.13%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	90	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	3,199,422	66.28%	4,517,452	73.76%	3,697,383	69.69%
41 Gen Adm	-	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 Proc Svcs	42	0.00%	-	0.00%	10,000	0.19%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 4,827,470	100.00%	\$ 6,124,834	100.00%	\$ 5,305,754	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	6.00	-	6.00	-	6.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	4.00	-	3.00	-	3.00	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	1.00	-	1.00	-	1.00
Fac Acq & Cnstr	-	-	-	-	-	-
Total	10.00	1.00	9.00	1.00	9.00	1.00
Total Staff	11.00		10.00		10.00	

**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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	8,419,929	58.97%	10,144,162	70.77%	9,789,372	80.17%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	8,419,929	58.97%	10,144,162	70.77%	9,789,372	80.17%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,859,351	41.03%	4,189,800	29.23%	2,421,941	19.83%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	5,859,351	41.03%	4,189,800	29.23%	2,421,941	19.83%
Total General Annual Operating Budget	\$ 14,279,280	100.00%	\$ 14,333,962	100.00%	\$ 12,211,313	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	6.00	165.00	6.00	164.00	6.00	158.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	165.00	6.00	164.00	6.00	158.00
Total Staff	171.00		170.00		164.00	

**ACE
Organization 860**

Educating all students for success.

Goals

Goal 1: Student Outcome 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 Outcome 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 Outcome Goal 4 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	4,692	0.13%	2,129	0.06%	1,603	0.07%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	728,053	20.81%	809,105	22.35%	632,928	25.77%
21 Inst Ldrsp	610,060	17.44%	614,535	16.97%	479,419	19.52%
23 Sch Ldrsp	2,159	0.06%	47,621	1.32%	16,012	0.65%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	(8)	0.00%	2,128	0.06%	1,603	0.07%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	183	0.01%	1,064	0.03%	536	0.02%
52 Security & Monitoring Svcs	5,363	0.15%	1,456	0.04%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,350,502	38.61%	1,478,038	40.82%	1,132,101	46.10%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	869,710	24.86%	1,604,822	44.32%	755,000	30.74%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	134,926	3.86%	149,773	4.14%	161,000	6.56%
21 Inst Ldrsp	124,060	3.55%	106,251	2.93%	223,685	9.11%
23 Sch Ldrsp	178,474	5.10%	67,125	1.85%	59,000	2.40%
31 Guidance Counseling & Eval Svc	306	0.01%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	560,654	16.03%	89,976	2.49%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	129,414	3.70%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	150,000	4.29%	125,000	3.45%	125,000	5.09%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	2,147,544	61.39%	2,142,947	59.18%	1,323,685	53.90%
Total General Annual Operating Budget	\$ 3,498,046	100.00%	\$ 3,620,985	100.00%	\$ 2,455,786	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	8.00	-	8.00	-	6.00	-
Inst Ldrsp	3.00	1.00	4.00	1.00	3.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	11.00	1.00	12.00	1.00	9.00	-
Total Staff	12.00		13.00		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: 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	26,561	2.57%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	985,204	95.21%	1,467,990	95.68%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	1,011,765	97.77%	1,467,990	95.68%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	23,059	2.23%	66,355	4.33%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	23,059	2.23%	66,355	4.33%
Total General Annual Operating Budget	\$ -	0.00%	\$ 1,034,824	100.00%	\$ 1,534,345	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	9.00	2.00	8.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	9.00	2.00	8.00	2.00
Total Staff	0.00		11.00		10.00	

**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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	26,561	1.10%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	(6)	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	2,568,896	96.19%	2,268,100	94.00%	1,133,112	94.47%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	2,568,889	96.18%	2,294,661	95.10%	1,133,112	94.47%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	82,882	3.10%	90,463	3.75%	66,355	5.53%
23 Sch Ldrsp	19,023	0.71%	27,668	1.15%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	101,905	3.82%	118,131	4.90%	66,355	5.53%
Total General Annual Operating Budget	\$ 2,670,794	100.00%	\$ 2,412,792	100.00%	\$ 1,199,467	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	14.00	4.00	7.00	2.00	6.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	14.00	4.00	7.00	2.00	6.00	2.00
Total Staff	18.00		9.00		8.00	

**LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT
Organization 863**

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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,328,239	61.69%	1,552,601	61.60%	1,326,637	85.58%
23 Sch Ldrsp	1,002	0.05%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	3,322	0.15%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,332,563	61.89%	1,552,601	61.60%	1,326,637	85.58%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	101,150	4.70%	100,582	3.99%	-	0.00%
21 Inst Ldrsp	138,916	6.45%	254,687	10.11%	88,614	5.72%
23 Sch Ldrsp	575,831	26.74%	612,643	24.31%	135,000	8.71%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	4,724	0.22%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	820,621	38.11%	967,912	38.40%	223,614	14.42%
Total General Annual Operating Budget	\$ 2,153,184	100.00%	\$ 2,520,513	100.00%	\$ 1,550,251	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	13.00	2.00	10.00	2.00	10.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	13.00	2.00	10.00	2.00	10.00	2.00
Total Staff	15.00		12.00		12.00	

**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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	26,561	2.50%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	1,014,205	95.43%	1,248,144	94.95%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	1,040,766	97.93%	1,248,144	94.95%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	21,536	2.03%	66,355	5.05%
23 Sch Ldrsp	-	0.00%	482	0.05%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	22,018	2.07%	66,355	5.05%
Total General Annual Operating Budget	\$ -	0.00%	\$ 1,062,784	100.00%	\$ 1,314,499	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	8.00	2.00	7.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	8.00	2.00	7.00	2.00
Total Staff	0.00		10.00		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: 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	26,561	1.19%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	2,276,669	95.32%	2,067,623	92.87%	1,341,999	95.40%
23 Sch Ldrsp	1,178	0.05%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	2,277,846	95.37%	2,094,184	94.06%	1,341,999	95.40%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	465	0.02%	-	0.00%
21 Inst Ldrsp	89,779	3.76%	101,186	4.55%	64,752	4.60%
23 Sch Ldrsp	20,765	0.87%	30,535	1.37%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	110,544	4.63%	132,186	5.94%	64,752	4.60%
Total General Annual Operating Budget	\$ 2,388,390	100.00%	\$ 2,226,370	100.00%	\$ 1,406,751	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	11.00	4.00	8.00	3.00	7.00	3.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	11.00	4.00	8.00	3.00	7.00	3.00
Total Staff	15.00		11.00		10.00	

**IT ADMINISTRATION
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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	668,267	77.08%	512,166	68.06%	515,316	81.62%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	668,267	77.08%	512,166	68.06%	515,316	81.62%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	198,695	22.92%	240,407	31.95%	116,047	18.38%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	198,695	22.92%	240,407	31.95%	116,047	18.38%
Total General Annual Operating Budget	\$ 866,962	100.00%	\$ 752,573	100.00%	\$ 631,363	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	3.00	2.00	2.00	2.00	2.00	2.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	3.00	2.00	2.00	2.00	2.00	2.00
Total Staff	5.00		4.00		4.00	

**IT ENTERPRISE ARCHITECTURE AND OPERATIONS
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: Complete Phase 1 of Identity and Access Management.
- Goal 2: Complete Phase 1 of Campus Network Modernization.
- Goal 3: Implement security controls to increase Cybersecurity at Dallas ISD, and remediate high audit findings.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	382	0.01%	1,914	0.03%	1,069	0.02%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	3,193,174	47.49%	3,746,757	48.88%	2,981,634	43.15%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	3,193,555	47.50%	3,748,671	48.91%	2,982,703	43.17%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	283,546	4.22%	277,543	3.62%	174,001	2.52%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	3,246,878	48.29%	3,638,904	47.47%	3,752,702	54.31%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	3,530,424	52.51%	3,916,447	51.09%	3,926,703	56.83%
Total General Annual Operating Budget	\$ 6,723,979	100.00%	\$ 7,665,118	100.00%	\$ 6,909,406	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	19.00	17.00	25.00	15.00	19.00	14.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	19.00	17.00	25.00	15.00	19.00	14.00
Total Staff	36.00		40.00		33.00	

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: Implement tools to support learning transparency, monitoring, and management by August 2023 (Lightspeed analytics with data warehouse integration).

Goal 2: Launch new Oracle Cloud Enterprise Resource Planning (ERP) system into production by April 2024. Launch new enterprise data warehouse by August 2023.

Goal 3: By June 30, 2024, provide campus and department support with 100% successful completion of assigned tasks and activities, such as timely resolution of incident tickets, and successful implementation of initiatives and training.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	39,843	0.25%	53,120	0.37%	-	0.00%
53 Data Proc Svcs	6,684,828	42.35%	6,674,975	46.54%	5,529,577	48.31%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	6,724,671	42.60%	6,728,095	46.91%	5,529,577	48.31%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	13,196	0.08%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	9,048,212	57.32%	7,612,520	53.08%	5,916,592	51.69%
61 Community Svcs	-	0.00%	2,000	0.01%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	9,061,408	57.40%	7,614,520	53.09%	5,916,592	51.69%
Total General Annual Operating Budget	\$ 15,786,079	100.00%	\$ 14,342,615	100.00%	\$ 11,446,169	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	70.00	3.00	57.00	4.00	49.00	3.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	70.00	3.00	57.00	4.00	49.00	3.00
Total Staff	73.00		61.00		52.00	

**COMPUTER SCIENCE AND TECHNOLOGY
Organization 873**

Empower all Dallas ISD students to unlock the power of technology to become creative problem solvers.

Goals

- Goal 1: Professional Development will be offered to all technology teachers with attendance documented by June 30th, 2024.
- Goal 2: The number of students participating in extracurricular robotics and coding clubs will grow by 5 percent from 2022-23 as measured by team rosters.
- Goal 3: The number of African American students participating in competitive robotics will grow by 10 percent from 2022-23 as measured by team rosters.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	82,234	7.27%	53,230	4.56%	1,069	0.10%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	199,611	17.64%	190,309	16.29%	198,657	19.01%
21 Inst Ldrsp	100,722	8.90%	100,835	8.63%	101,876	9.75%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	898	0.08%	6,375	0.55%	40,562	3.88%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	11,722	1.04%	20,405	1.75%	7,687	0.74%
52 Security & Monitoring Svcs	5,048	0.45%	5,872	0.50%	1,923	0.18%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	400,234	35.37%	377,026	32.27%	351,774	33.66%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,171	0.10%	7,000	0.60%	2,700	0.26%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,100	0.10%	700	0.06%	1,500	0.14%
21 Inst Ldrsp	19,170	1.69%	22,565	1.93%	12,100	1.16%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	709,886	62.74%	760,938	65.14%	676,986	64.78%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	731,327	64.63%	791,203	67.73%	693,286	66.34%
Total General Annual Operating Budget	\$ 1,131,561	100.00%	\$ 1,168,229	100.00%	\$ 1,045,060	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	1.00	1.00	1.00	1.00
Inst Ldrsp	1.00	-	1.00	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

**REGIONAL DAY SCHOOL/DEAF
Organization 891**

To ensure all students can

Goals

- Goal 1: Meet all timelines for referral, evaluation, ARDs, and reevaluation
- Goal 2: Eliminates inequities in identification, services, and outcomes
- Goal 3: Become the preferred partner for every Dallas ISD campus

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	109,961	69.63%	39,983	44.55%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	18,980	12.02%	19,762	22.02%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	18	0.01%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	128,960	81.66%	59,745	66.57%	-	0.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	28,973	18.35%	30,000	33.43%	88,345	100.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	28,973	18.35%	30,000	33.43%	88,345	100.00%
Total General Annual Operating Budget	\$ 157,933	100.00%	\$ 89,745	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	1.00	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	1.00	-	-	-	-	-
Total Staff	1.00	-	0.00	-	0.00	-

**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, 2024.
- 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	817,659	49.24%	611,174	54.10%	673,780	58.44%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	817,659	49.24%	611,174	54.10%	673,780	58.44%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	842,957	50.76%	518,479	45.90%	479,089	41.56%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	842,957	50.76%	518,479	45.90%	479,089	41.56%
Total General Annual Operating Budget	\$ 1,660,616	100.00%	\$ 1,129,653	100.00%	\$ 1,152,869	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	9.00	-	5.00	1.00	5.00	1.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	9.00	-	5.00	1.00	5.00	1.00
Total Staff	9.00	-	6.00	1.00	6.00	1.00

**PROFESSIONAL & DIGITAL LEARNING
Organization 901**

The Dallas ISD Professional and Digital Learning department is committed to providing high-quality learning opportunities that support, challenge, and empower stakeholders with the skills needed to ensure the success of every Dallas ISD student.

Goals

- Goal 1: Provide targeted, engaging, and impactful professional development for all district adult learners.
- Goal 2: Implement a differentiated support model that allocates resources to all schools based upon student achievement and teacher need.
- Goal 3: Provide student learning opportunities that deepen core content understanding through developing the whole child.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	107,018	1.65%	143,363	16.98%	119,443	21.21%
21 Inst Ldrsp	351,901	5.44%	391,585	46.37%	318,493	56.56%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,081	0.02%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	930	0.11%	866	0.15%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	460,001	7.11%	535,878	63.46%	438,802	77.92%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	5,878,668	90.88%	14,143	1.68%	3,981	0.71%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	76,859	1.19%	182,559	21.62%	24,815	4.41%
21 Inst Ldrsp	50,717	0.78%	51,943	6.15%	39,100	6.94%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	3,315	0.39%	3,315	0.59%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,504	0.04%	47,534	5.63%	44,000	7.81%
52 Security & Monitoring Svcs	-	0.00%	9,127	1.08%	9,127	1.62%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 6,468,748	100.00%	\$ 844,499	100.00%	\$ 563,140	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.20	-	1.10	-	1.10	-
Inst Ldrsp	3.00	1.00	3.00	1.00	2.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.20	1.00	4.10	1.00	3.10	1.00
Total Staff	5.20		5.10		4.10	

**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: To ensure equitable resources and opportunities for 53 campuses with UIL athletics programs to ensure student success.
- Goal 2: To ensure safety and security at all central and campus facilities at athletics events.
- Goal 3: To maintain and improve equipment and facilities for 53 campuses and over 10,000 student-athletes.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	(27)	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	4,653,497	42.62%	5,208,509	42.40%	4,885,797	48.72%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	10	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	4,653,480	42.62%	5,208,509	42.40%	4,885,797	48.72%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	314	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	3,007	0.03%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,261,044	57.35%	7,074,747	57.60%	5,142,816	51.28%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	6,264,365	57.38%	7,074,747	57.60%	5,142,816	51.28%
Total General Annual Operating Budget	\$ 10,917,845	100.00%	\$ 12,283,256	100.00%	\$ 10,028,613	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	39.00	3.00	51.00	3.00	50.00	2.00
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	39.00	3.00	51.00	3.00	50.00	2.00
Total Staff	42.00		54.00		52.00	

**TEACHING AND LEARNING
Organization 903**

Cultivating Engaging, Innovative, Nurturing, Rigorous, Equitable, Accessible Learning Experience 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 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	86,409	5.00%	111,423	5.47%	99,874	6.44%
21 Inst Ldrsp	1,367,546	79.06%	1,352,240	66.33%	863,932	55.66%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,158	0.07%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,455,113	84.12%	1,463,663	71.79%	963,806	62.10%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	34,410	1.99%	208,694	10.24%	202,500	13.05%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	711	0.04%	1,000	0.05%	-	0.00%
21 Inst Ldrsp	221,483	12.80%	321,123	15.75%	385,773	24.86%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	18,077	1.05%	44,223	2.17%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	274,680	15.88%	575,040	28.21%	588,273	37.90%
Total General Annual Operating Budget	\$ 1,729,794	100.00%	\$ 2,038,703	100.00%	\$ 1,552,079	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	9.00	4.00	6.00	3.00	4.00	3.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	10.00	4.00	7.00	3.00	5.00	3.00
Total Staff	14.00		10.00		8.00	

**STEM
Organization 904**

The STEM Department's mission is to inspire all students, in all parts of the district to pursue a career in STEM and stay on that trajectory no matter what....

Goals

- Goal 1: Provide an opportunity for students to participate in engaging, hands-on, STEM-related activities.
- Goal 2: Provide opportunities for science, mathematics, teachers to advance their STEM content knowledge and receive recognition for their innovations in STEM teaching.
- Goal 3: Decrease the achievement gap among student groups through the development and implementation of a curriculum instructional framework designed to promote rigor and relevance for all students.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	316,530	9.15%	398,312	11.06%	412,795	12.40%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	440,473	12.73%	427,249	11.87%	413,937	12.43%
21 Inst Ldrsp	1,291,841	37.32%	1,394,552	38.73%	1,312,161	39.41%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	112,409	3.25%	117,189	3.26%	118,937	3.57%
52 Security & Monitoring Svcs	483	0.01%	2,515	0.07%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	2,161,737	62.46%	2,339,817	64.98%	2,257,830	67.81%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	939,087	27.13%	672,455	18.68%	531,182	15.95%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	180,541	5.22%	162,851	4.52%	195,844	5.88%
21 Inst Ldrsp	167,612	4.84%	322,827	8.97%	269,100	8.08%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	7,799	0.23%	89,333	2.48%	60,400	1.81%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	4,375	0.13%	8,420	0.23%	10,200	0.31%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	5,021	0.14%	5,021	0.15%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 3,461,153	100.00%	\$ 3,600,724	100.00%	\$ 3,329,577	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	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	2.00	2.00	2.00	2.00	2.00	1.00
Inst Ldrsp	12.00	1.00	13.00	1.00	12.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	2.00	-	2.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	18.00	5.00	19.00	5.00	18.00	4.00
Total Staff	23.00		24.00		22.00	

**LIBRARY/MEDIA SERVICES
Organization 905**

Our department supports our librarians in cultivating a culture of literacy, inquiry, and innovation that empowers students to be lifelong learners and successful global citizens. Librarians strive to provide a welcoming and inclusive environment, rich with diverse resources and opportunities for collaboration, creativity, and critical thinking through strong partnerships with educators, community members, and families.

Goals

Goal 1: Enhance the Culture of Literacy Strengthen the library's role in promoting a love for reading, writing, and learning by offering diverse, high-quality resources, implementing engaging reading programs, and providing access to local and global connections.

Goal 2: Support Literacy Instruction Collaborate with teachers and administrators to integrate literacy instruction across the curriculum by providing mentor texts, multimodal resources, and digital literacy training, as well as supporting TEKS-aligned enrichment activities.

Goal 3: Librarians foster student creativity, critical thinking, and problem-solving skills by integrating inquiry-based learning and innovative practices into library programs, offering training in digital tools and resources, and creating spaces for exploration, collaboration, and design.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	638,495	43.55%	697,619	51.96%	609,390	51.20%
13 Curr Dvlp & Inst Staff Dvlp	11,403	0.78%	19,124	1.43%	2,670	0.22%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	82	0.01%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	649,898	44.33%	716,825	53.40%	612,060	51.43%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	813,611	55.50%	622,069	46.34%	577,120	48.49%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	500	0.04%	1,000	0.08%
21 Inst Ldrsp	2,504	0.17%	2,100	0.16%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	1,000	0.07%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	816,115	55.67%	625,669	46.61%	578,120	48.57%
Total General Annual Operating Budget	\$ 1,466,013	100.00%	\$ 1,342,494	100.00%	\$ 1,190,180	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	4.00	5.00	4.00	5.00	3.00	5.00
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	5.00	4.00	5.00	3.00	5.00
Total Staff	9.00		9.00		8.00	

**SOCIAL STUDIES
Organization 907**

Providing intentional support and growth opportunities in Social Studies.

Goals

- Goal 1: Increase student achievement on district and state assessments by 10% during the 2023-2024 school year.
- Goal 2: Provide aligned professional learning of content standards, content knowledge, and assessments to improve classroom instruction in all four regions quarterly.
- Goal 3: Increase participation in department programs by 20% during the 2023-2024 school year.

General Fund Budget

Payroll Cost by Function	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	198,595	39.44%	196,797	37.14%	198,501	49.50%
21 Inst Ldrsp	240,429	47.75%	247,574	46.72%	161,990	40.40%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	240	0.05%	746	0.14%	536	0.13%
52 Security & Monitoring Svcs	110	0.02%	746	0.14%	536	0.13%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	439,373	87.26%	445,863	84.14%	361,563	90.16%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,160	0.43%	19,000	3.59%	2,500	0.62%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	12,835	2.55%	11,700	2.21%	11,300	2.82%
21 Inst Ldrsp	38,170	7.58%	27,612	5.21%	17,646	4.40%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,964	2.18%	25,750	4.86%	8,000	2.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	64,129	12.74%	84,062	15.86%	39,446	9.84%
Total General Annual Operating Budget	\$ 503,501	100.00%	\$ 529,925	100.00%	\$ 401,009	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	1.00	1.00	1.00	1.00
Inst Ldrsp	3.00	-	3.00	-	2.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	3.00	1.00
Total Staff	5.00		5.00		4.00	

**VISUAL AND PERFORMING ARTS
Organization 908**

To provide students with essential, rigorous learning experiences and transformative opportunities to innovate, express, perform and lead in the visual and performing arts.

Goals

- Goal 1: Align visual and performing arts programs by feeder pattern across the district.
- Goal 2: Provide access to high quality instructional materials and supplies for students.
- Goal 3: Develop and deliver professional development for visual and performing arts teachers.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	659,314	14.85%	742,162	10.56%	736,024	12.97%
21 Inst Ldrsp	157,049	3.54%	269,084	3.83%	194,536	3.43%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	158,229	3.56%	133,687	1.90%	160,110	2.82%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	6,634	0.15%	9,461	0.14%	2,671	0.05%
52 Security & Monitoring Svcs	5,018	0.11%	15,685	0.22%	2,138	0.04%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	986,244	22.21%	1,170,079	16.64%	1,095,479	19.30%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	182,588	4.11%	604,466	8.60%	434,755	7.66%
12 Inst Resources & Media Svcs	160,245	3.61%	69,825	0.99%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	99,020	2.23%	203,909	2.90%	190,000	3.35%
21 Inst Ldrsp	232,322	5.23%	232,770	3.31%	22,650	0.40%
23 Sch Ldrsp	-	0.00%	600	0.01%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,362,935	53.20%	4,232,300	60.19%	3,602,100	63.47%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	417,982	9.41%	517,598	7.36%	330,000	5.82%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 4,441,336	100.00%	\$ 7,031,547	100.00%	\$ 5,674,984	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	5.00	2.00	5.00	2.00	5.00	2.00
Inst Ldrsp	3.00	-	3.00	-	2.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	8.00	2.00	8.00	2.00	7.00	2.00
Total Staff	10.00		10.00		9.00	

**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 members in their school, community, and country.

Goal 2: Continue to grow and innovate the JROTC program to include STEM related curriculum, cyber security lessons, and competitions. JROTC will inspire students to move towards careers in cyber security or other science, technology, engineering, and mathematics (STEM) disciplines critical to our nations future.

Goal 3: The JROTC program provides students opportunities to attain key knowledge, skills, and abilities through innovative activities, competitions, and workplace experience with professional instructors and mentors.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	679,502	66.12%	702,267	85.26%	642,234	85.41%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	25,363	2.47%	30,811	3.74%	24,552	3.27%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	704,865	68.59%	733,078	89.00%	666,786	88.67%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	148,900	14.49%	16,250	1.97%	16,250	2.16%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	62,560	6.09%	22,653	2.75%	19,946	2.65%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	111,353	10.84%	51,681	6.28%	49,000	6.52%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	322,812	31.41%	90,584	11.00%	85,196	11.33%
Total General Annual Operating Budget	\$ 1,027,678	100.00%	\$ 823,662	100.00%	\$ 751,982	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	5.00	2.00	5.00	2.00	5.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	1.00
Total Staff	7.00		7.00		6.00	

**EARLY LEARNING
Organization 910**

Early Learning drives impact by providing rigorous foundational experiences and high quality supports for Prekindergarten-2nd grade students and families.

Goals

- Goal 1: Increase PreK-2nd grade enrollment
- Goal 2: Improve quality of instruction with evidence-based efforts
- Goal 3: Expand the continuum of care to support children beyond the classroom

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	115,005	0.47%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	7,538,348	30.45%	8,954,209	30.36%	8,279,558	29.50%
21 Inst Ldrsp	3,712,086	15.00%	3,726,332	12.63%	3,567,433	12.71%
23 Sch Ldrsp	21,777	0.09%	26,561	0.09%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,072	0.02%	10,624	0.04%	21,348	0.08%
52 Security & Monitoring Svcs	3,322	0.01%	3,189	0.01%	21,348	0.08%
53 Data Proc Svcs	575	0.00%	-	0.00%	21,348	0.08%
61 Community Svcs	756,046	3.05%	812,049	2.75%	743,073	2.65%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	12,152,230	49.09%	13,532,964	45.89%	12,654,108	45.09%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	9,203,296	37.18%	11,023,322	37.38%	6,835,332	24.36%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	779,230	3.15%	1,417,000	4.80%	1,344,892	4.79%
21 Inst Ldrsp	1,269,794	5.13%	1,921,335	6.51%	1,249,488	4.45%
23 Sch Ldrsp	77	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	143,101	0.58%	-	0.00%	-	0.00%
61 Community Svcs	1,205,647	4.87%	1,598,870	5.42%	5,980,500	21.31%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	12,601,144	50.91%	15,960,527	54.12%	15,410,212	54.91%
Total General Annual Operating Budget	\$ 24,753,374	100.00%	\$ 29,493,491	100.00%	\$ 28,064,320	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	85.50	-	92.50	-	89.50	-
Inst Ldrsp	37.00	2.00	37.00	2.00	35.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	0.50	13.90	0.50	13.90	0.50	11.90
Fac Acq & Cnstr	-	-	-	-	-	-
Total	123.00	15.90	130.00	15.90	125.00	13.90
Total Staff	138.90		145.90		138.90	

**HEALTH AND PHYSICAL EDUCATION DEPARTMENT
Organization 911**

The mission of the Health and Physical Education Department is to bolster district and community wellness efforts and develop a health-literate and physically active school community.

Goals

- Goal 1: Increase physical activity opportunities for district students.
- Goal 2: Impact student physical wellness through activities, education and community events.
- Goal 3: Educate students, parents and community about the latest health and wellness efforts and curriculum.

General Fund Budget

Payroll Cost by Function	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
11 Instruction	11,566	0.57%	739,422	30.63%	590,387	31.21%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	13,559	0.67%	19,796	0.82%	19,892	1.05%
21 Inst Ldrsp	448,785	22.23%	529,723	21.94%	319,596	16.90%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	6,484	0.32%	87,030	3.61%	72,474	3.83%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	19,577	0.97%	31,790	1.32%	29,151	1.54%
52 Security & Monitoring Svcs	970	0.05%	16,597	0.69%	15,168	0.80%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	500,940	24.81%	1,424,358	58.99%	1,046,668	55.33%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	227,768	11.28%	306,821	12.71%	307,232	16.24%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	27,646	1.37%	43,500	1.80%	43,500	2.30%
21 Inst Ldrsp	35,891	1.78%	61,759	2.56%	44,791	2.37%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	1,226,960	60.76%	578,040	23.94%	449,446	23.76%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	1,518,265	75.19%	990,120	41.01%	844,969	44.67%
Total General Annual Operating Budget	\$ 2,019,206	100.00%	\$ 2,414,478	100.00%	\$ 1,891,637	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	5.00	-	5.00	-	3.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	5.00	-	5.00	-	3.00	-
Total Staff	5.00	-	5.00	-	3.00	-

**SOCIAL AND EMOTIONAL LEARNING
Organization 914**

General Fund Budget

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	76,992	13.08%	-	0.00%	-	0.00%
21 Inst Ldrsp	53,966	9.17%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	157,838	26.82%	158,330	98.59%	154,274	100.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	288,796	49.07%	158,330	98.59%	154,274	100.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	119,239	20.26%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	168,448	28.62%	-	0.00%	-	0.00%
21 Inst Ldrsp	12,024	2.04%	2,272	1.42%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	299,710	50.93%	2,272	1.42%	-	0.00%
Total General Annual Operating Budget	\$ 588,507	100.00%	\$ 160,602	100.00%	\$ 154,274	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	1.00	-	1.00	-	1.00	-
Total Staff	1.00	-	1.00	-	1.00	-

**LEADING AND LEARNING
Organization 915**

The mission of the office of the Deputy Superintendent of Leading and Learning is to guide the school system efforts at rapid improvement through quality academic tools, focused school leadership and innovative new approaches in school design and programming.

Goals

- Goal 1: Create strong systems of school leadership that coach leaders and teachers, monitor the progress of adults and students to result in dramatic increases in student outcomes.
- Goal 2: Design high quality tools for teachers and leaders to use in schools so that we increase the outcomes of all students while decreasing racial and ethnic disproportional outcomes for historically underrepresented students.
- Goal 3: Develop, support and implement high quality new school designs that attract more students to Dallas ISD through increased choice and quality schools.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	415,280	96.79%	37,423	38.23%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	415,280	96.79%	37,423	38.23%	-	0.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	13,789	3.21%	60,457	61.77%	54,900	100.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	13,789	3.21%	60,457	61.77%	54,900	100.00%
Total General Annual Operating Budget	\$ 429,069	100.00%	\$ 97,880	100.00%	\$ 54,900	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	1.00	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	1.00	1.00	-	-	-	-
Total Staff	2.00	2.00	0.00	0.00	0.00	0.00

**STRATEGIC INITIATIVES
Organization 916**

The mission of Strategic Initiatives is to provide students with opportunities to ensure they are college and career ready as they graduate.

Goals

- Goal 1: Sixty percent of graduates in P-TECH / ECHS will earn 60 college credits or an Associates degree.
- Goal 2: Sixty-five of graduates who are college, career, or military ready.
- Goal 3: Thirty percent of graduates will obtain an Industry Based Certification.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	963,039	93.59%	1,093,694	90.44%	1,227,445	91.39%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	963,039	93.59%	1,093,694	90.44%	1,227,445	91.39%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	31,723	3.08%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	33,811	3.29%	113,691	9.40%	109,684	8.17%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	1,875	0.16%	1,996	0.15%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	402	0.04%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	4,000	0.30%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	65,936	6.41%	115,566	9.56%	115,680	8.61%
Total General Annual Operating Budget	\$ 1,028,975	100.00%	\$ 1,209,260	100.00%	\$ 1,343,125	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	7.00	2.00	8.00	2.00	8.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	7.00	2.00	8.00	2.00	8.00	2.00
Total Staff	9.00		10.00		10.00	

**SPECIAL POPULATIONS
Organization 917**

General Fund Budget

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	258,619	99.16%	529,689	100.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	258,619	99.16%	529,689	100.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	2,200	0.84%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	2,200	0.84%	-	0.00%
Total General Annual Operating Budget	\$ -	0.00%	\$ 260,819	100.00%	\$ 529,689	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	2.00	2.00	2.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	2.00	2.00	2.00	2.00
Total Staff	0.00		4.00		4.00	

**MULTI-TIERED SYSTEMS OF SUPPORT
Organization 918**

To ensure the success of Dallas ISD students in the areas of academics, language, and engagement through systematic school-wide support.

Goals

- Goal 1: Implement universal screening for all students.
- Goal 2: Provide students with immediate support when needed.
- Goal 3: Provide campus personnel set procedures and guidelines to assist students.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	2,361	0.13%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,687,653	93.12%	597,248	89.77%	353,609	89.26%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,690,014	93.25%	597,248	89.77%	353,609	89.26%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	117,380	6.48%	4,790	0.72%	4,390	1.11%
21 Inst Ldrsp	5,052	0.28%	63,289	9.51%	38,171	9.64%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	122,431	6.76%	68,079	10.23%	42,561	10.74%
Total General Annual Operating Budget	\$ 1,812,445	100.00%	\$ 665,327	100.00%	\$ 396,170	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	20.00	-	4.00	-	4.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	20.00	-	4.00	-	4.00	-
Total Staff	20.00	-	4.00	-	4.00	-

CAREER & TECHNOLOGY EDUCATION

Organization 921

Dallas ISD has a mission to be a premier urban school district. The Career and Technical Education Department promotes that mission by supporting 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% by June 2025.
- Goal 2: By June 2023, 30% 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: Provide 1000 work-based learning opportunities for CTE students in partnership with industry partners by July 31, 2024 to support the vision of being dedicated to helping students become college or career ready

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	484	0.01%	482	0.01%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	45,741	0.83%	50,928	0.92%	59,697	1.16%
21 Inst Ldrsp	844,323	15.35%	900,898	16.18%	912,864	17.77%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	2,637	0.05%	4,805	0.09%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	890,064	16.18%	954,947	17.15%	977,848	19.03%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	4,562,436	82.93%	4,303,759	77.30%	3,796,377	73.90%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	7,794	0.14%	89,951	1.62%	102,027	1.99%
21 Inst Ldrsp	34,877	0.63%	203,764	3.66%	230,725	4.49%
23 Sch Ldrsp	-	0.00%	5,000	0.09%	5,000	0.10%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	5,000	0.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	4,500	0.08%	7,000	0.14%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	6,149	0.11%	6,000	0.11%	13,500	0.26%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 5,501,320	100.00%	\$ 5,567,921	100.00%	\$ 5,137,477	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	8.50	1.00	8.50	1.00	8.50	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	8.50	1.00	8.50	1.00	8.50	1.00
Total Staff	9.50		9.50		9.50	

**PERSONALIZED LEARNING
Organization 922**

Vision: Empowered kids who are college ready, career ready, and world ready.
Mission: We equip educators and their partners to personalize learning for kids.

Goals

- Goal 1: To deepen PL practices at "proof-point" schools (e.g., wall-to-wall PL schools) to achieve implementation of PL with fidelity.
- Goal 2: To grow awareness of and build emerging capacity in PL and innovation through prospect cultivation activities (Innovation in Teaching, School Retool, and other district professional development opportunities).
- Goal 3: To expand PL practices districtwide through network partnerships, communities of practices, and annual onboarding for teachers and leaders.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	12,125	1.02%	17,107	1.19%	13,878	2.34%
21 Inst Ldrsp	614,893	51.47%	696,076	48.28%	349,316	58.78%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	10,375	0.87%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	439	0.04%	108	0.01%	-	0.00%
52 Security & Monitoring Svcs	420	0.04%	129	0.01%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	638,253	53.43%	713,420	49.48%	363,194	61.11%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	61,565	5.15%	92,748	6.43%	21,000	3.53%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	178,969	14.98%	225,056	15.61%	95,578	16.08%
21 Inst Ldrsp	244,915	20.50%	268,540	18.63%	106,544	17.93%
23 Sch Ldrsp	-	0.00%	-	0.00%	4,000	0.67%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	62,718	5.25%	131,245	9.10%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	8,241	0.69%	10,800	0.75%	4,000	0.67%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 1,194,661	100.00%	\$ 1,441,809	100.00%	\$ 594,316	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	8.00	-	7.00	-	3.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	8.00	-	7.00	-	3.00	-
Total Staff	8.00	-	7.00	-	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 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	3,244	0.05%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	61,049	0.96%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,398,392	22.03%	2,788,553	46.61%	3,000,634	66.65%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	20,624	0.35%	32,022	0.71%
52 Security & Monitoring Svcs	167	0.00%	10,624	0.18%	10,674	0.24%
53 Data Proc Svcs	1,984	0.03%	-	0.00%	16,012	0.36%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,464,835	23.07%	2,819,801	47.13%	3,059,342	67.95%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,542,995	40.05%	733,101	12.25%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,261,660	19.87%	68,259	1.14%	80,000	1.78%
21 Inst Ldrsp	334,853	5.27%	539,133	9.01%	1,327,969	29.50%
23 Sch Ldrsp	720,650	11.35%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	23,905	0.38%	31,838	0.53%	35,000	0.78%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	1,790,728	29.93%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	4,884,063	76.93%	3,163,059	52.87%	1,442,969	32.05%
Total General Annual Operating Budget	\$ 6,348,898	100.00%	\$ 5,982,860	100.00%	\$ 4,502,311	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	10.00	2.00	26.00	2.00	25.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	10.00	2.00	26.00	2.00	25.00	1.00
Total Staff	12.00		28.00		26.00	

OFFICE OF TRANSFORMATION AND INNOVATION 2
Organization 924

Public School Choice is a vital mechanism for growing the range of choice options so that all Dallas ISD students can attend a best-fit school.

Goals

- Goal 1: Increase equity of choice options across district quadrants
- Goal 2: Ensure high quality implementation in existing Choice Schools
- Goal 3: Enhance communication and marketing of choice options across the district to families and greater community

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	10,094	0.30%	8,540	0.10%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	21,248	0.63%	21,348	0.25%
21 Inst Ldrsp	1,121,281	72.28%	1,244,064	36.87%	1,572,821	18.25%
23 Sch Ldrsp	5,482	0.35%	692	0.02%	1,603	0.02%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,126,764	72.63%	1,276,098	37.82%	1,604,312	18.61%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	10,286	0.66%	1,299,362	38.51%	6,010,461	69.74%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	101,392	6.54%	71,250	2.11%	175,000	2.03%
21 Inst Ldrsp	289,771	18.68%	647,579	19.19%	747,000	8.67%
23 Sch Ldrsp	10,923	0.70%	10,250	0.30%	6,250	0.07%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	12,205	0.79%	49,159	1.46%	75,000	0.87%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	7,339	0.22%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	12,917	0.38%	1,000	0.01%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	424,576	27.37%	2,097,856	62.18%	7,014,711	81.39%
Total General Annual Operating Budget	\$ 1,551,339	100.00%	\$ 3,373,954	100.00%	\$ 8,619,023	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	9.00	2.00	11.00	3.00	10.00	3.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	9.00	2.00	11.00	3.00	10.00	3.00
Total Staff	11.00		14.00		13.00	

**PARENT SERVICES
Organization 925**

Our mission is to 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: By the end of the 2023-2024 school year, the truancy team will assist selected campuses with increasing their attendance rate within a range of .05% - 1%.
- Goal 2: By the end of the 2023-2024 school year, the truancy department will provide training and support to 100% of district campuses on utilization of the new Logical Attendance Tracker for documentation of attendance barriers, student participation in truancy prevention measures, and printing and dissemination of state required truancy notifications to students and parents.
- Goal 3: By the end of the 2023-2024 school year, the truancy team will establish bi-monthly tier status data reviews for Dallas County truancy cases for 100% of district campuses.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	510,539	94.16%	469,536	85.46%	477,889	85.67%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	510,539	94.16%	469,536	85.46%	477,889	85.67%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	31,646	5.84%	79,911	14.54%	79,911	14.33%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	31,646	5.84%	79,911	14.54%	79,911	14.33%
Total General Annual Operating Budget	\$ 542,185	100.00%	\$ 549,447	100.00%	\$ 557,800	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	2.00	5.00	2.00	4.00	2.00	4.00
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	2.00	5.00	2.00	4.00	2.00	4.00
Total Staff	7.00		6.00		6.00	

**MENTAL HEALTH SERVICES
Organization 926**

The Mental Health Services (MHS) Department maintains the mission of supporting students' academic success through a variety of services focused on emotional, behavioral and physical wellbeing.

MHS strives to increase equity across our communities by providing school-based and clinic-based health services. These services address physical and mental health concerns, including those related to depression, anxiety, academics, and family dynamics. Through the provision of services, we promote positive health and overall wellbeing, as well as the academic success of our

Goals

- Goal 1: Increase access to mental health services to students
- Goal 2: Increase community outreach by partnering with internal and external partners to provide psychoeducation and resources to our students and families
- Goal 3: Measure impact of our services by providing client satisfaction surveys to all users

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	(5,491)	-0.06%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	1,416	0.02%	-	0.00%	-	0.00%
21 Inst Ldrsp	183	0.00%	83,245	0.82%	87,051	0.90%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	7,877,790	83.23%	8,246,753	81.15%	8,167,226	84.55%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	322	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	7,874,221	83.19%	8,329,998	81.97%	8,254,277	85.45%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,587,443	16.77%	1,827,368	17.98%	1,396,596	14.46%
32 Social Work Svc	3,806	0.04%	5,100	0.05%	9,000	0.09%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	1,591,248	16.81%	1,832,468	18.03%	1,405,596	14.55%
Total General Annual Operating Budget	\$ 9,465,470	100.00%	\$ 10,162,466	100.00%	\$ 9,659,873	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	1.00	-	1.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	84.38	5.00	84.88	5.00	81.38	5.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	84.38	5.00	85.88	5.00	82.38	5.00
Total Staff	89.38		90.88		87.38	

**STUDENT ENGAGEMENT & SUPPORT
Organization 929**

Provide growth toward excellence while encouraging self-discipline, self-respect and good citizenship.

Goals

- Goal 1: Assist campus administrators at 100% in facilitating processes and procedures relating to Student Code of Conduct.
- Goal 2: Train 100% of campus administrators on discipline management requirements.
- Goal 3: Provide 100% support to campus administrators in developing/implementing a school-wide behavior plan.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	867,416	33.27%	838,920	33.73%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,444,673	97.48%	1,623,513	62.27%	1,533,984	61.67%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,444,673	97.48%	2,490,929	95.54%	2,372,904	95.40%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	26,566	1.79%	48,800	1.87%	23,000	0.93%
23 Sch Ldrsp	541	0.04%	4,500	0.17%	-	0.00%
31 Guidance Counseling & Eval Svc	592	0.04%	10,000	0.38%	2,500	0.10%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	579	0.02%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	1,500	0.06%	5,560	0.22%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	9,726	0.66%	50,853	1.95%	83,300	3.35%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	37,425	2.53%	116,232	4.46%	114,360	4.60%
Total General Annual Operating Budget	\$ 1,482,098	100.00%	\$ 2,607,161	100.00%	\$ 2,487,264	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	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	17.00	2.00	18.00	2.00	17.00	2.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	17.00	2.00	28.00	4.00	27.00	2.00
Total Staff	19.00		32.00		29.00	

**OUT OF SCHOOL TIME DEPARTMENT
Organization 931**

To create OST programs which allow students to engage in inquiry-based and hands-on extracurricular activities that will promote positive relationships, critical thinking skills, and build academic enrichment that will help close the opportunity and achievement gap.

Goals

- Goal 1: Increase Student Involvement in Extracurricular Activities
- Goal 2: Provide a Service to Parents
- Goal 3: Promote Recruitment & Retention of Students

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	41	0.31%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	1,904	14.15%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,946	14.45%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,888	14.03%	362,812	41.03%	396,963	47.59%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	11,900	1.35%	-	0.00%
21 Inst Ldrsp	1,503	11.16%	498,990	56.43%	431,639	51.75%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	5,500	0.62%	5,500	0.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	5,000	0.57%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	8,125	60.36%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	11,516	85.55%	884,202	100.00%	834,102	100.00%
Total General Annual Operating Budget	\$ 13,461	100.00%	\$ 884,202	100.00%	\$ 834,102	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00	0.00	0.00	0.00	0.00	0.00

SCHOOL HEALTH AND RELATED SERVICES (SHARS)

Organization 933

The SHARS department's mission statement is to maximize revenue to the district, while maintaining compliance with all Medicaid Guidelines, state and federal.

Goals

- Goal 1: Work within the newly revised guidelines of the SHARS program to remain compliant while maximizing revenue to the district.
- Goal 2: Develop new processes when necessary as new policies emerge to maximize revenue.
- Goal 3: Maintain inter-departmental relationships that ensure accurate data entry which affects the SHARS revenue.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	285,483	2.52%	288,213	1.50%	228,821	1.20%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	285,483	2.52%	288,213	1.50%	228,821	1.20%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	198,323	1.75%	226,658	1.18%	203,992	1.07%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	2,174,966	19.19%	2,196,938	11.44%	2,196,938	11.49%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	8,549,417	75.44%	16,283,550	84.79%	16,283,616	85.16%
52 Security & Monitoring Svcs	124,861	1.10%	208,427	1.09%	208,427	1.09%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	11,047,568	97.48%	18,915,573	98.50%	18,892,973	98.80%
Total General Annual Operating Budget	\$ 11,333,051	100.00%	\$ 19,203,786	100.00%	\$ 19,121,794	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	2.00	1.00	2.00	1.00	2.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	-
Total Staff	3.00	3.00	3.00	3.00	2.00	-

**HEALTH SERVICES
Organization 934**

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 5 % each year by providing health education, resources and accommodations needed in school.
- Goal 3: Serve as advocates for the health and safety of students and staff by providing a minimum of 15 CPR, AED and First Aid trainings yearly.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	33,800	0.96%	101,174	2.38%	42,696	1.08%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	1,412	0.03%	1,175	0.03%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	315,183	8.93%	318,745	7.50%	312,494	7.89%
33 Health Svc	2,609,714	73.96%	3,031,417	71.35%	2,789,638	70.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	84,183	2.39%	84,450	1.99%	85,423	2.16%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	3,042,879	86.23%	3,537,198	83.26%	3,231,426	81.59%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	999	0.02%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	2,700	0.06%	1,200	0.03%
33 Health Svc	485,884	13.77%	705,626	16.61%	727,262	18.36%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	2,000	0.05%	500	0.01%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	485,884	13.77%	711,325	16.74%	728,962	18.41%
Total General Annual Operating Budget	\$ 3,528,763	100.00%	\$ 4,248,523	100.00%	\$ 3,960,388	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	4.00	-	4.00	-	4.00	-
Health Svc	32.50	3.60	32.50	3.60	29.00	3.00
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	1.00	-	1.00	-	1.00	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	37.50	3.60	37.50	3.60	34.00	3.00
Total Staff	41.10		41.10		37.00	

**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. Fam Jams, 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	210,100	45.33%	252,352	47.66%	241,165	54.16%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	217,658	46.96%	212,857	40.20%	146,289	32.85%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	427,758	92.28%	465,209	87.86%	387,454	87.01%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	4,586	0.99%	7,717	1.46%	6,945	1.56%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	31,188	6.73%	56,590	10.69%	50,912	11.43%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	35,774	7.72%	64,307	12.14%	57,857	12.99%
Total General Annual Operating Budget	\$ 463,532	100.00%	\$ 529,516	100.00%	\$ 445,311	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	2.00	-	2.00	-	2.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	2.00	1.00	1.00	2.00	1.00	1.00
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	1.00	3.00	2.00	3.00	1.00
Total Staff	5.00		5.00		4.00	

**ADVANCED ACADEMIC SERVICES
Organization 938**

The mission of Advanced Academic Services is to provide equitable and engaging opportunities through high quality systems for all advanced learners.

Goals

- Goal 1: 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.
- Goal 2: 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.
- Goal 3: 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.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	247,426	11.24%	235,048	9.58%	212,657	8.57%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	191,800	8.71%	207,177	8.45%	296,449	11.94%
21 Inst Ldrsp	462,646	21.01%	587,865	23.97%	596,475	24.02%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	374	0.02%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	3,615	0.15%	2,670	0.11%
52 Security & Monitoring Svcs	-	0.00%	3,424	0.14%	4,005	0.16%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	901,872	40.96%	1,037,503	42.30%	1,112,256	44.80%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	32,315	1.47%	107,000	4.36%	86,000	3.46%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	66,169	3.01%	98,253	4.01%	98,877	3.98%
21 Inst Ldrsp	181,814	8.26%	318,700	12.99%	182,200	7.34%
23 Sch Ldrsp	875	0.04%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,018,905	46.27%	883,970	36.04%	1,003,543	40.42%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	7,500	0.31%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	1,300,078	59.04%	1,415,423	57.70%	1,370,620	55.20%
Total General Annual Operating Budget	\$ 2,201,950	100.00%	\$ 2,452,926	100.00%	\$ 2,482,876	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	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	1.00	1.00	1.00	1.00	1.00
Inst Ldrsp	6.00	-	6.00	-	6.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	9.00	1.00	9.00	1.00	9.00	1.00
Total Staff	10.00		10.00		10.00	

**CONTINUING EDUCATION
Organization 940**

Our mission is to 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: By the end of the 2023-2024 Evening Academy academic school year, district Evening Academy sites will achieve an average of 90% Course Completion Rate.
- Goal 2: By the end of the 2023-2024 Evening Academy academic school year, district Evening Academy sites will achieve an average of 80% Program Utilization Rate.
- Goal 3: By the end of the 2023-2024 Evening Academy academic school year, district Evening Academy sites will achieve an average of 70% Program Impact Rate.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	279,354	48.27%	233,103	45.99%	202,875	41.16%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	52,679	9.10%	56,620	11.17%	57,691	11.70%
31 Guidance Counseling & Eval Svc	110,391	19.08%	102,023	20.13%	104,426	21.19%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	54,646	9.44%	29,748	5.87%	32,022	6.50%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	497,070	85.89%	421,494	83.16%	397,014	80.54%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	81,647	14.11%	79,295	15.65%	95,899	19.46%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	1,000	0.20%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	5,060	1.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	81,647	14.11%	85,355	16.84%	95,899	19.46%
Total General Annual Operating Budget	\$ 578,717	100.00%	\$ 506,849	100.00%	\$ 492,913	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	1.00	-	1.00	-	1.00
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00	2.00	2.00	2.00	2.00	2.00

DISTRICTWIDE STUDENT INITIATIVES

Organization 941

Our mission is to 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: By June 2024, the Reconnection Centers will have an 80% course completion rate and a 70% program utilization rate.

Goal 2: By May 2024, 90% of the students enrolled in the Phoenix program will complete all four core course requirements with an average completion grade of at least 75% with 60% program participants completing at least 3 high school courses and earning credit toward a high school diploma.

Goal 3: By June 2024, the Attendance Intervention Program team will conduct virtual and in-person visits so that 100% of elementary and secondary campuses receive specialized support for Attendance for Credit and Truancy.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	4,166,843	69.31%	5,649,935	69.64%	4,568,569	72.28%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	518,952	8.63%	848,242	10.46%	642,814	10.17%
23 Sch Ldrsp	360	0.01%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	99,294	1.65%	100,498	1.24%	103,479	1.64%
32 Social Work Svc	-	0.00%	59,203	0.73%	61,851	0.98%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	354,711	5.90%	340,010	4.19%	338,717	5.36%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	35,350	0.59%	42,496	0.52%	42,696	0.68%
52 Security & Monitoring Svcs	101,294	1.69%	53,120	0.66%	53,370	0.84%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	5,276,804	87.77%	7,093,504	87.44%	5,811,496	91.94%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	706,445	11.75%	755,023	9.31%	266,627	4.22%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	6,811	0.11%	10,000	0.12%	10,000	0.16%
21 Inst Ldrsp	11,892	0.20%	230,998	2.85%	210,698	3.33%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	9,901	0.17%	23,075	0.28%	22,000	0.35%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	735,048	12.23%	1,019,096	12.56%	509,325	8.06%
Total General Annual Operating Budget	\$ 6,011,853	100.00%	\$ 8,112,600	100.00%	\$ 6,320,821	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.00	-	65.00	-	50.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	7.00	-	7.00	-	6.00	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	1.00	-	1.00	-	1.00	-
Social Work Svc	-	-	-	1.00	-	1.00
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	2.00	1.00	2.00	1.00	2.00	1.00
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	75.00	1.00	75.00	2.00	59.00	2.00
Total Staff	76.00		77.00		61.00	

**SPECIAL EDUCATION
Organization 942**

Ensuring all students can

Goals

- Goal 1: Meet all timelines for referral, evaluation, ARDs, and reevaluation
- Goal 2: Eliminates inequities in identification, services, and outcomes
- Goal 3: Become the preferred partner for every Dallas ISD campus

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	7,741,738	35.17%	7,962,134	33.07%	11,554,166	45.76%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	181,361	0.82%	162,142	0.67%	155,608	0.62%
21 Inst Ldrsp	3,031,799	13.77%	4,919,674	20.43%	4,209,679	16.67%
23 Sch Ldrsp	161,386	0.73%	114,607	0.48%	113,892	0.45%
31 Guidance Counseling & Eval Svc	2,566,661	11.66%	2,305,915	9.58%	2,416,076	9.57%
32 Social Work Svc	52,571	0.24%	-	0.00%	-	0.00%
33 Health Svc	346,903	1.58%	491,984	2.04%	492,613	1.95%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	11,290	0.05%	6,081	0.03%	43,979	0.17%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	39,202	0.18%	21,397	0.09%	26,686	0.11%
52 Security & Monitoring Svcs	32,109	0.15%	11,060	0.05%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	84,437	0.35%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	14,165,019	64.35%	16,079,431	66.78%	19,012,699	75.29%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	5,684,746	25.83%	5,221,310	21.69%	2,906,232	11.51%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	125,318	0.57%	179,108	0.74%	288,420	1.14%
21 Inst Ldrsp	590,194	2.68%	292,400	1.21%	646,842	2.56%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	469,865	2.14%	1,002,079	4.16%	1,684,000	6.67%
32 Social Work Svc	-	0.00%	-	0.00%	2,000	0.01%
33 Health Svc	63,002	0.29%	64,715	0.27%	60,000	0.24%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	36,593	0.17%	29,776	0.12%	128,500	0.51%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	402	0.00%	1,250	0.01%	-	0.00%
52 Security & Monitoring Svcs	855,414	3.89%	1,000,000	4.15%	-	0.00%
53 Data Proc Svcs	-	0.00%	102,938	0.43%	450,000	1.78%
61 Community Svcs	20,975	0.10%	104,551	0.43%	72,500	0.29%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	7,846,507	35.65%	7,998,127	33.22%	6,238,494	24.71%
Total General Annual Operating Budget	\$ 22,011,526	100.00%	\$ 24,077,558	100.00%	\$ 25,251,193	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	93.64	11.00	90.14	8.00	125.14	26.00
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	1.00	-	1.00	-	1.00	-
Inst Ldrsp	46.00	6.00	41.00	6.00	40.00	4.00
Sch Ldrsp	-	3.00	-	2.00	-	2.00
Guidance Counseling & Eval Svc	25.00	2.00	25.00	2.00	25.00	2.00
Social Work Svc	-	-	-	-	-	-
Health Svc	6.00	-	6.00	-	6.00	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	1.00	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	171.64	22.00	164.14	18.00	197.14	34.00
Total Staff	193.64		182.14		231.14	

**DYSLEXIA SERVICES
Organization 943**

Dyslexia

Our mission is 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.

Section 504

To assist campuses in providing a quality education to students with disabilities that allows them to achieve their greatest potential and prepares them for future success.

Goals

Goal 1: Increase the number of identified students with dyslexia by increasing referrals and early identification.

Goal 2: Offer a variety of research-based intervention programs to provide superior services with fidelity for a variety of learners.

Goal 3: Increase the number of campuses with Section 504 compliance. Provide a wider variety of training opportunities for 504 Chairpersons that include online training options.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	4,524,001	70.55%	4,263,813	66.42%	4,276,250	66.25%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	101	0.00%	5,313	0.08%	-	0.00%
21 Inst Ldrsp	816,712	12.74%	928,608	14.47%	940,796	14.58%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	5,340,815	83.29%	5,197,734	80.97%	5,217,046	80.83%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	490,555	7.65%	455,752	7.10%	555,500	8.61%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	421,030	6.57%	464,348	7.23%	350,138	5.43%
21 Inst Ldrsp	45,764	0.71%	179,544	2.80%	200,700	3.11%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	47,998	0.75%	34,895	0.54%	35,000	0.54%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	3,326	0.05%	-	0.00%
53 Data Proc Svcs	51,162	0.80%	68,750	1.07%	68,750	1.07%
61 Community Svcs	14,759	0.23%	14,887	0.23%	27,191	0.42%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	1,071,267	16.71%	1,221,502	19.03%	1,237,279	19.17%
Total General Annual Operating Budget	\$ 6,412,082	100.00%	\$ 6,419,236	100.00%	\$ 6,454,325	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	-	50.00	-	50.00	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	8.00	1.00	9.00	1.00	9.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	59.00	1.00	59.00	1.00	59.00	1.00
Total Staff	60.00		60.00		60.00	

**STUDENT SERVICES
Organization 944**

Provide growth toward excellence while encouraging self-discipline, self-respect 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	112,100	10.88%	539,532	31.34%	563,870	47.30%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,918	0.19%	1,873	0.11%	-	0.00%
52 Security & Monitoring Svcs	311,034	30.19%	265,129	15.40%	268,467	22.52%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	5,000	0.29%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	425,052	41.26%	811,534	47.14%	832,337	69.81%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	20,000	1.16%	5,451	0.46%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	192,615	18.70%	312,027	18.13%	105,417	8.84%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	212,759	20.65%	169,448	9.84%	161,900	13.58%
32 Social Work Svc	21,060	2.04%	73,635	4.28%	4,682	0.39%
33 Health Svc	5,720	0.56%	40,451	2.35%	9,000	0.76%
34 Student Transportation	17,377	1.69%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	30,665	1.78%	15,441	1.30%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	155,518	15.10%	221,703	12.88%	58,000	4.87%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	42,000	2.44%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 1,030,102	100.00%	\$ 1,721,463	100.00%	\$ 1,192,228	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	1.00	-	5.00	1.00	5.00	1.00
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	4.00	-	3.00	-	3.00	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	5.00	-	8.00	1.00	8.00	1.00
Total Staff	5.00	-	9.00	-	9.00	-

**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 of 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

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	3,466,824	90.87%	4,049,858	73.18%	3,769,670	78.82%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	197	0.01%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	4,771	0.13%	3,962	0.07%	4,231	0.09%
52 Security & Monitoring Svcs	2,273	0.06%	3,169	0.06%	3,384	0.07%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	3,474,066	91.06%	4,056,989	73.30%	3,777,285	78.98%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	341,099	8.94%	1,477,488	26.70%	1,005,236	21.02%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	341,099	8.94%	1,477,488	26.70%	1,005,236	21.02%
Total General Annual Operating Budget	\$ 3,815,164	100.00%	\$ 5,534,477	100.00%	\$ 4,782,521	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	32.00	10.00	30.00	10.00	29.50	8.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	32.00	10.00	30.00	10.00	29.50	8.00
Total Staff	42.00		40.00		37.50	

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 biannual 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.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	412,955	48.98%	485,570	43.18%	482,309	44.57%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	412,955	48.98%	485,570	43.18%	482,309	44.57%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	430,091	51.02%	639,086	56.83%	599,809	55.43%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	430,091	51.02%	639,086	56.83%	599,809	55.43%
Total General Annual Operating Budget	\$ 843,045	100.00%	\$ 1,124,656	100.00%	\$ 1,082,118	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	3.00	1.00	3.00	1.00	3.00	1.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
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 September 30, 2024.

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

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,388,095	99.27%	1,563,472	98.97%	1,560,285	99.04%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	1,388,095	99.27%	1,563,472	98.97%	1,560,285	99.04%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	10,156	0.73%	16,300	1.03%	15,170	0.96%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	10,156	0.73%	16,300	1.03%	15,170	0.96%
Total General Annual Operating Budget	\$ 1,398,251	100.00%	\$ 1,579,772	100.00%	\$ 1,575,455	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	14.00	-	14.00	1.00	14.00	1.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	14.00	-	14.00	1.00	14.00	1.00
Total Staff	14.00	-	15.00	-	15.00	-

IT-CAMPUS SECURITY SYSTEMS DEPARTMENT
Organization 959

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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	369,420	87.34%	436,597	81.53%	424,503	78.80%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	369,420	87.34%	436,597	81.53%	424,503	78.80%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	53,539	12.66%	98,885	18.47%	114,201	21.20%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	53,539	12.66%	98,885	18.47%	114,201	21.20%
Total General Annual Operating Budget	\$ 422,959	100.00%	\$ 535,482	100.00%	\$ 538,704	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	1.00	4.00	1.00	4.00	1.00	4.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	1.00	4.00	1.00	4.00	1.00	4.00
Total Staff	5.00		5.00		5.00	

**PROGRAM EVALUATION
Organization 960**

The Program Evaluation group provides high-quality evaluation services for Federal and state grants, districtwide initiatives and ancillary programs using both quantitative and qualitative methods.

Goals

Goal 1: 100 percent of the 2023-24 evaluation plans will be designed using the evaluation rubric, when applicable.

Goal 2: 100 percent of the 2023-24 evaluation reports will be quality controlled and will contain information that can be utilized by program managers and upper-level district management to guide program improvement and, when applicable, to determine if district goals are being met.

Goal 3: 100 percent of relevant and necessary 2023-24 ad hoc data requests will be completed in a timely and efficient manner.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	1,601,532	100.00%	1,878,514	99.46%	1,883,284	99.30%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,601,532	100.00%	1,878,514	99.46%	1,883,284	99.30%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	30	0.00%	10,300	0.55%	13,300	0.70%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	30	0.00%	10,300	0.55%	13,300	0.70%
Total General Annual Operating Budget	\$ 1,601,562	100.00%	\$ 1,888,814	100.00%	\$ 1,896,584	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	18.50	2.00	18.50	1.00	18.50	1.00
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	18.50	2.00	18.50	1.00	18.50	1.00
Total Staff	20.50		19.50		19.50	

ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT
Organization 964

The Environmental Health and Safety Department is committed to regulatory compliance.

Goals

Goal 1: Our goal is to 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.

Goal 2: Our goal is to pursue environmental excellence, one small step at a time.

Goal 3: Our goal is also to ensure the health and safety of all district employees and students.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,660,704	47.83%	1,857,888	36.05%	1,856,997	56.36%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	1,660,704	47.83%	1,857,888	36.05%	1,856,997	56.36%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,435,742	41.35%	3,296,410	63.96%	1,437,675	43.64%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	375,760	10.82%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	1,811,502	52.17%	3,296,410	63.96%	1,437,675	43.64%
Total General Annual Operating Budget	\$ 3,472,206	100.00%	\$ 5,154,298	100.00%	\$ 3,294,672	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	6.00	17.00	6.00	17.00	6.00	17.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	6.00	17.00	6.00	17.00	6.00	17.00
Total Staff	23.00		23.00		23.00	

**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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	69	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	9,838,220	53.46%	10,809,234	63.85%	10,744,606	76.92%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	64,779	0.35%	64,655	0.38%	65,761	0.47%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	9,903,068	53.81%	10,873,889	64.23%	10,810,367	77.40%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	5,908,064	32.10%	6,054,877	35.77%	3,157,488	22.61%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	2,593,202	14.09%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	8,501,266	46.19%	6,054,877	35.77%	3,157,488	22.61%
Total General Annual Operating Budget	\$ 18,404,334	100.00%	\$ 16,928,766	100.00%	\$ 13,967,855	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	13.00	133.00	14.00	133.00	14.00	133.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	1.00	-	1.00	-	1.00
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	13.00	134.00	14.00	134.00	14.00	134.00
Total Staff	147.00		148.00		148.00	

HEAT, VENTILATION & AIR CONDITIONING

Organization 968

Our mission is to support learning by maintaining the physical environment to promote student achievement.

Goals

- Goal 1: Maintain the air conditioning and heating throughout the district.
- Goal 2: Maintain the plumbing system throughout the district along with upgrades as needed.
- Goal 3: Maintain the electrical system throughout the district along with upgrades as needed.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	8,823,953	40.62%	9,563,707	38.58%	9,426,842	58.65%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	8,823,953	40.62%	9,563,707	38.58%	9,426,842	58.65%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	12,900,525	59.38%	15,227,330	61.42%	6,646,960	41.35%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	12,900,525	59.38%	15,227,330	61.42%	6,646,960	41.35%
Total General Annual Operating Budget	\$ 21,724,478	100.00%	\$ 24,791,037	100.00%	\$ 16,073,802	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	4.00	116.00	4.00	115.00	3.00	114.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	116.00	4.00	115.00	3.00	114.00
Total Staff	120.00		119.00		117.00	

**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: Being proactive, identifying challenges before they escalate, taking action and constant communication within our team and other departments in which we interact are paramount.
- Goal 3: Our goal is to ensure a high quality environment throughout the district at its educational sports and administrative facilities

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	107	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	9,268,465	60.68%	5,264,906	65.06%	4,364,577	64.60%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	9,268,572	60.69%	5,264,906	65.06%	4,364,577	64.60%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	3,434,113	22.48%	228,529	2.82%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	2,570,611	16.83%	2,598,571	32.11%	2,391,853	35.40%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	6,004,724	39.32%	2,827,100	34.94%	2,391,853	35.40%
Total General Annual Operating Budget	\$ 15,273,296	100.00%	\$ 8,092,006	100.00%	\$ 6,756,430	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	2.00	68.50	3.00	66.50	3.00	50.50
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	2.00	68.50	3.00	66.50	3.00	50.50
Total Staff	70.50		69.50		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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	106,163	0.65%	110,002	0.56%	110,876	0.56%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	14,721,845	89.40%	15,912,475	81.64%	16,736,101	84.17%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	14,828,007	90.05%	16,022,477	82.21%	16,846,977	84.72%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	1,090	0.01%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring Svcs	1,639,101	9.95%	3,466,614	17.79%	3,037,939	15.28%
53 Data Proc Svcs	310	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	1,639,411	9.96%	3,467,704	17.79%	3,037,939	15.28%
Total General Annual Operating Budget	\$ 16,467,418	100.00%	\$ 19,490,181	100.00%	\$ 19,884,916	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	1.00	-	1.00	-	1.00	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	13.00	200.00	16.00	219.00	16.00	219.00
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	14.00	200.00	17.00	219.00	17.00	219.00
Total Staff	214.00		236.00		236.00	

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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	39	0.00%	63,741	0.11%	765,158	1.35%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	3,300	0.01%	3,216	0.01%
21 Inst Ldrsp	-	0.00%	86,697	0.15%	87,000	0.15%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	(1)	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	48,542,330	84.17%	49,410,755	82.58%	46,283,434	81.36%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	25,535	0.04%	70,738	0.12%	2,330,227	4.10%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,846	0.00%	289	0.00%	351	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	50,344	0.09%	79,387	0.13%	94,402	0.17%
61 Community Svcs	682	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	48,620,775	84.31%	49,714,907	83.09%	49,563,788	87.13%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	(752,738)	-1.26%	(765,158)	-1.35%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	(3,300)	-0.01%	(3,216)	-0.01%
21 Inst Ldrsp	-	0.00%	(86,695)	-0.15%	(87,000)	-0.15%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	9,003,234	15.61%	13,021,729	21.76%	10,452,485	18.37%
36 Extracurricular Activities	-	0.00%	(2,184,596)	-3.65%	(2,307,964)	-4.06%
41 Gen Adm	-	0.00%	(1,875)	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	1	0.00%	1	0.00%
52 Security & Monitoring Svcs	45,287	0.08%	124,468	0.21%	35,000	0.06%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	9,048,521	15.69%	10,116,994	16.91%	7,324,148	12.88%
Total General Annual Operating Budget	\$ 57,669,296	100.00%	\$ 59,831,901	100.00%	\$ 56,887,936	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	38.00	1,200.00	37.00	1,200.00	37.00	1,194.00
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	1.00	-	1.00	-	1.00	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	39.00	1,200.00	38.00	1,200.00	38.00	1,194.00
Total Staff	1239.00		1238.00		1232.00	

**CENTRAL OPERATIONS
Organization 972**

The mission of Dallas ISD Mail Services is to provide the school district community with confidential, timely and accurate handling, distribution and processing of all mail. We utilize staff and resources effectively, efficiently with accountability and adopt cost-effective measures where appropriate. The staff does adhere to policies and procedures established by the United States Postal Service.

Goals

- Goal 1: 1. Meter and dispatch of all out-going U.S. mail.
- Goal 2: 2. Receive and distribute all U.S. and inter-district mail.
- Goal 3: 3. Receive, track, and distribute all incoming FedEx, UPS, USPS, Office Depot,...etc. packages, as well as UPS and FedEx drop off for pickup.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	183,605	91.33%	190,490	87.98%	98,640	85.09%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	183,605	91.33%	190,490	87.98%	98,640	85.09%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	17,435	8.67%	26,025	12.02%	17,289	14.91%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	17,435	8.67%	26,025	12.02%	17,289	14.91%
Total General Annual Operating Budget	\$ 201,040	100.00%	\$ 216,515	100.00%	\$ 115,929	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	4.00	-	3.00	-	2.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	4.00	-	3.00	-	2.00
Total Staff	4.00		3.00		2.00	

**CONSTRUCTION SERVICES
Organization 979**

Provide quality sustainable facilities to enhance student achievement

Goals

- Goal 1: Manage the architectural and engineering design for bond-funded construction projects
- Goal 2: Oversee a construction safety program to ensure safe activities on all campuses during construction projects
- Goal 3: Manage the procurement of fixtures, furniture, and equipment for new schools and additions

General Fund Budget

	Audited		Current Budget		Proposed Budget	
	2021-22	% of Total	2022-23	% of Total	2023-24	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	14,874	24.79%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	14,874	24.79%	-	0.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	-	0.00%	45,126	75.21%	125,000	100.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	45,126	75.21%	125,000	100.00%
Total General Annual Operating Budget	\$ -	0.00%	\$ 60,000	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	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	

**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: Deliver equipment/supplies to schools/departments within the 5-day standard operating procedure.
- Goal 2: Operate the Service Center departments, i.e., Textbooks, Records Management, Mail Operations, with Standard Operating procedures guidelines and District regulations.
- Goal 3: Maintain Service Center inventories within 3% loss for annual audits.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	3,852,231	89.27%	4,514,954	92.40%	4,080,500	93.09%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	3,852,231	89.27%	4,514,954	92.40%	4,080,500	93.09%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	462,862	10.73%	145,328	2.97%	302,682	6.91%
52 Security & Monitoring Svcs	-	0.00%	225,814	4.62%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total	462,862	10.73%	371,142	7.60%	302,682	6.91%
Total General Annual Operating Budget	\$ 4,315,093	100.00%	\$ 4,886,096	100.00%	\$ 4,383,182	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2022		2023		2024	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	4.00	71.00	4.00	69.00	3.00	64.00
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	4.00	71.00	4.00	69.00	3.00	64.00
Total Staff	75.00		73.00		67.00	

**LINUS D WRIGHT DALLAS ISD SCHOOL 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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	104,111	4.44%	100,000	5.89%	-	0.00%
52 Security & Monitoring Svcs	-	0.00%	-	0.00%	-	0.00%
53 Data Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
Total	104,111	4.44%	100,000	5.89%	-	0.00%
Non-Payroll Cost by Function						
00 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	0.00%	-	0.00%	-	0.00%
51 Facilities Maint/Ops	1,432,114	61.08%	1,422,413	83.76%	2,618,302	92.90%
52 Security & Monitoring Svcs	167,991	7.17%	174,200	10.26%	200,000	7.10%
53 Data Proc Svcs	1,590	0.07%	1,590	0.09%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	638,682	27.24%	-	0.00%	-	0.00%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 2,344,488	100.00%	\$ 1,698,203	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	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00	0.00	0.00	0.00	0.00	0.00

**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	% of	Current Budget	% of	Proposed Budget	% of
	2021-22	Total	2022-23	Total	2023-24	Total
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Svcs	-	0.00%	-	0.00%	-	0.00%
36 Extracurricular Activities	-	0.00%	-	0.00%	-	0.00%
41 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	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 Non-Operating Expenses	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Inst Resources & Media Svcs	-	0.00%	-	0.00%	-	0.00%
13 Curr Dvlp & Inst Staff Dvlp	-	0.00%	-	0.00%	-	0.00%
21 Inst Ldrsp	-	0.00%	-	0.00%	-	0.00%
23 Sch Ldrsp	-	0.00%	-	0.00%	-	0.00%
31 Guidance Counseling & Eval Svc	-	0.00%	-	0.00%	-	0.00%
32 Social Work Svc	-	0.00%	-	0.00%	-	0.00%
33 Health Svc	-	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 Gen Adm	-	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 Proc Svcs	-	0.00%	-	0.00%	-	0.00%
61 Community Svcs	-	0.00%	-	0.00%	-	0.00%
71 Debt Svc	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%
91 WADA Purchase	-	0.00%	-	0.00%	-	0.00%
95 Pymts to Juv Justice AE Prg	-	0.00%	-	0.00%	-	0.00%
97 Pymts to Tax Increment Fund	-	0.00%	-	0.00%	-	0.00%
99 Other Intergov Charges	-	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	-	-	-	-	-	-
Inst Resources & Media Svcs	-	-	-	-	-	-
Curr Dvlp & Inst Staff Dvlp	-	-	-	-	-	-
Inst Ldrsp	-	-	-	-	-	-
Sch Ldrsp	-	-	-	-	-	-
Guidance Counseling & Eval Svc	-	-	-	-	-	-
Social Work Svc	-	-	-	-	-	-
Health Svc	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Food Svcs	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
Gen Adm	-	-	-	-	-	-
Facilities Maint/Ops	-	-	-	-	-	-
Security & Monitoring Svcs	-	-	-	-	-	-
Data Proc Svcs	-	-	-	-	-	-
Community Svcs	-	-	-	-	-	-
Fac Acq & Cnstr	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	0.00		0.00		0.00	





Special Revenue

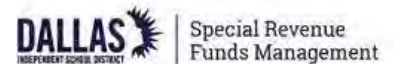


**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary by Program**



Special Revenue Funds	23-24 Budget	FTE
Carl D. Perkins	\$ 2,100,000	7.50
Carl D. Perkins Basic Formula Grant	2,100,000	7.50
Special Education Consolidated	\$ 36,218,900	449.60
IDEA B - Disc (Deaf)	438,001	5.00
IDEA B - Formula	25,252,473	348.50
IDEA B - Formula - PNP	1,574,389	0.50
IDEA B - Preschool	556,788	3.00
IDEA B - Preschool - PNP	11,492	0.00
IDEA C - Early Intervention	7,538	0.00
SPED - Corrective Action EC-Pre-K	59,449	0.50
SPED - Corrective Action Formula	4,059,836	42.50
SSA - Regional Day School for the Deaf	874,436	7.00
State Deaf	3,384,498	42.60
Title I Part A: Improving Basic Program	\$ 72,467,883	899.88
Campus	55,505,911	711.49
Advanced Academic Services Student Initiative	115,000	0.00
Dallas HIPPY	1,308,750	19.04
Early Learning Pre-K-2 Coaching	1,303,388	14.00
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 Field Experiences at EEC	283,361	3.00
K-12 Curriculum Enhancement	1,465,324	6.00
Librarian Peer Coaching and Curriculum Alignment	498,391	2.00
Private Non Profit Set-Aside (Fund 211)	1,500,000	0.00
Resident Teachers	2,594,674	66.00
STEM Science and Wellness Integration Support	216,975	2.00
Special Revenue ESSA Compliance	1,727,332	11.95
Support for Dually Identified EL & SpEd	1,987,036	20.00
Supporting Student Success - Mental Health	2,158,006	23.00
Translation Services	319,733	6.00
Title II, Part A: Supporting Effective Instruction	\$ 8,307,398	57.50
Advanced Academic Services Teacher Training	250,000	0.00
Dallas ISD Alternative Certification Program	794,774	9.40
Early Learning Coaching and Professional Dev	1,498,217	15.00
Instructional Effectiveness	782,317	6.00
Multi-Tiered Systems of Support	577,626	5.00
Private Non Profit Set-Aside (Fund 255)	1,500,000	0.00
STEM Professional Development	782,317	6.00
Teacher Recruitment and Retention	2,122,147	16.10
Title III LEP, Part A-LEP	\$ 7,779,390	51.15
EI Bilingual & ESL Programs (Fund 263)	7,471,088	47.15
Private Non Profit Set-Aside (Fund 263)	60,000	0.00
Translations-Recent Immigrant Support	248,302	4.00
Title III, Part A Immigrant	\$ 1,669,500	17.00
EI Bilingual & ESL Programs - Immigrants (261)	1,669,500	17.00

**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary by Program**



Special Revenue Funds	23-24 Budget	FTE
Title IV, Part A, Subpart 1	\$ 4,486,691	25.00
ACT/SAT Superintendent's Scholars Prep Program	274,304	1.00
Academic Technology	215,000	2.00
CCMR Comprehensive Counseling	948,927	8.00
Improved Arts Based Professional Development	107,332	1.00
OnRamps	500,000	1.00
Postsecondary Success	466,275	4.00
Private Non-Profit Set-Aside (Fund 28B)	1,000,000	0.00
STEM Computer Science Support	453,884	4.00
School Safety and Security Training & Support	325,000	3.00
Support Services for LGBTQ Youth	119,394	1.00
Technology Supported PD to Improve Student Health	76,575	0.00
Other Special Revenue	\$ 271,915,907	1,349.32
AP and Honors Teacher Development	315,000	0.00
AVID Excel Expansion	158,360	0.00
Accelerating School Leadership	1,400,000	0.00
Activity Evaluation Support	167,674	0.00
African American Advancement	2,892,098	26.00
After School Expansion	5,410,000	1.60
Alternative Certification Incentive	3,324,267	0.00
Building Core Instruction	2,000,000	0.00
Campus Leadership Development	170,868	0.00
Chronic Absenteeism Reduction	350,000	0.00
College Advising Program (CAP)	11,000,000	0.00
College and Career MS Readiness Curriculum	600,000	0.00
Communities in Schools	58,000	0.00
Currulum: Collab & Proactive Solution	180,000	0.00
Dallas ISD Teacher Residency Expansion	285,000	5.00
Dallas Teacher AC Pipeline Enhancement	740,000	0.00
Demonstration Teachers	20,799,455	245.00
Differentiated Instructional Technology Support	8,741,431	79.00
Digital Learning Mentoring & Support	60,000	0.00
Dyslexia Funding Support Grant	4,452,676	41.00
ESSER Administration Support	165,000	0.00
Expand Home2Home Parent Engagement	62,672	0.00
Expanding Dual Language for Non ELs	185,000	0.00
Family Academic Activities	152,500	0.00
HB3 Reading Academies (K-3)	1,157,071	3.00
HCM Infrastructure Support	558,640	3.00
HIPPY - United Way	395,781	9.10
Head Start of Greater Dallas	468,943	8.00
High Quality Tutoring Services	24,700,000	0.37
Instructional Software & Digital Tools	6,000,000	0.00
LVN Staffing	432,579	10.00
Language Literacy World Language - SS PD	725,000	5.00
Lower Class Size	50,000,000	626.05
Mental Health Vital Signs Screener	100,000	0.00
Middle School ARD Support	1,967,148	21.00
New Teacher Incentive	5,348,377	0.00
NewSchools Venture Funds - Catapult (318)	165,000	1.00
Nurse Assistants	428,030	10.00

**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary by Program**



Special Revenue Funds	23-24 Budget	FTE
P-TECH/ECHS Program Specialists	679,787	7.00
P-Tech Summer Hubs	300,000	0.00
Parent Support Specialists	359,666	5.00
Personal Protective Equipment & Cleaning	5,000,000	0.00
Procurement ESSER Staffing	216,423	3.00
Professional & Digital Learning Infrastructure	500,000	0.00
Reading Interventionists	9,435,836	95.50
Reset Centers	6,569,510	60.00
SEL & Mental Health Expansion & Support	5,356,569	58.00
SPED Backlog Clean-up	1,250,000	0.00
SPED Behavioral Health Team	799,976	2.00
SPED Compensatory Services	5,000,000	5.00
SPED Online Assessment	300,000	0.00
SPOT Vision Screener	208,500	0.00
Safety Operation Specialists	445,157	5.00
Scaling High Quality Tutoring	621,985	6.00
School Health and Related Services (SHARS)	801,091	8.00
School Links	350,000	0.00
Speech Pathologist Expansion	1,375,000	0.00
Staff Retention Incentives	63,000,000	0.00
Summer Learning Program	3,000,000	0.70
The Concilio - PASE	12,000	0.00
Third Party Substitute Coverage	1,710,000	0.00
Tiered Campuses Support (001) Tier 1	20,000	0.00
Tiered Campuses Support (002) Tier 2	20,000	0.00
Tiered Campuses Support (003) Tier 2	20,000	0.00
Tiered Campuses Support (004)	20,000	0.00
Tiered Campuses Support (005) Tier 1	20,000	0.00
Tiered Campuses Support (006) Tier 1	20,000	0.00
Tiered Campuses Support (007) Tier 2	25,000	0.00
Tiered Campuses Support (008) Tier 3	25,000	0.00
Tiered Campuses Support (009) Tier 3	25,000	0.00
Tiered Campuses Support (011)	20,000	0.00
Tiered Campuses Support (012) Tier 2	25,000	0.00
Tiered Campuses Support (013) Tier 3	25,000	0.00
Tiered Campuses Support (014) Tier 2	25,000	0.00
Tiered Campuses Support (015) Tier 1	20,000	0.00
Tiered Campuses Support (016) Tier 3	25,000	0.00
Tiered Campuses Support (017) Tier 2	25,000	0.00
Tiered Campuses Support (018) Tier 1	20,000	0.00
Tiered Campuses Support (021) Tier 1	20,000	0.00
Tiered Campuses Support (022) Tier 1	20,000	0.00
Tiered Campuses Support (023) Tier 3	25,000	0.00
Tiered Campuses Support (024) Tier 2	25,000	0.00
Tiered Campuses Support (025) Tier 2	25,000	0.00
Tiered Campuses Support (026) Tier 1	20,000	0.00
Tiered Campuses Support (028) Tier 2	25,000	0.00
Tiered Campuses Support (029)	20,000	0.00
Tiered Campuses Support (030)	20,000	0.00
Tiered Campuses Support (032) Tier 3	25,000	0.00
Tiered Campuses Support (033) Tier 1	20,000	0.00
Tiered Campuses Support (034) Tier 1	20,000	0.00

**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary by Program**



Special Revenue Funds	23-24 Budget	FTE
Tiered Campuses Support (035) Tier 1	20,000	0.00
Tiered Campuses Support (036) Tier 1	20,000	0.00
Tiered Campuses Support (037) Tier 1	20,000	0.00
Tiered Campuses Support (038) Tier 1	20,000	0.00
Tiered Campuses Support (039) Tier 1	20,000	0.00
Tiered Campuses Support (042) Tier 3	25,000	0.00
Tiered Campuses Support (043) Tier 3	25,000	0.00
Tiered Campuses Support (045) Tier 3	25,000	0.00
Tiered Campuses Support (046) Tier 2	25,000	0.00
Tiered Campuses Support (047) Tier 2	20,000	0.00
Tiered Campuses Support (048) Tier 2	20,000	0.00
Tiered Campuses Support (049) Tier 1	20,000	0.00
Tiered Campuses Support (050) Tier 1	20,000	0.00
Tiered Campuses Support (051) Tier 3	25,000	0.00
Tiered Campuses Support (052) Tier 2	25,000	0.00
Tiered Campuses Support (053) Tier 1	20,000	0.00
Tiered Campuses Support (054) Tier 3	20,000	0.00
Tiered Campuses Support (055) Tier 2	25,000	0.00
Tiered Campuses Support (056) Tier 1	20,000	0.00
Tiered Campuses Support (058) Tier 2	20,000	0.00
Tiered Campuses Support (059) Tier 3	20,000	0.00
Tiered Campuses Support (060) Tier 3	25,000	0.00
Tiered Campuses Support (062) Tier 3	25,000	0.00
Tiered Campuses Support (068) Tier 1	20,000	0.00
Tiered Campuses Support (069) Tier 2	25,000	0.00
Tiered Campuses Support (071) Tier 1	20,000	0.00
Tiered Campuses Support (072) Tier 3	20,000	0.00
Tiered Campuses Support (073) Tier 1	20,000	0.00
Tiered Campuses Support (076) Tier 3	25,000	0.00
Tiered Campuses Support (077) Tier 2	20,000	0.00
Tiered Campuses Support (079) Tier 2	25,000	0.00
Tiered Campuses Support (083) Tier 3	25,000	0.00
Tiered Campuses Support (085) Tier 1	20,000	0.00
Tiered Campuses Support (088) Tier 1	20,000	0.00
Tiered Campuses Support (090) Tier 1	20,000	0.00
Tiered Campuses Support (100) Tier 2	20,000	0.00
Tiered Campuses Support (101) Tier 2	20,000	0.00
Tiered Campuses Support (102)	20,000	0.00
Tiered Campuses Support (103) Tier 2	25,000	0.00
Tiered Campuses Support (104) Tier 1	20,000	0.00
Tiered Campuses Support (105) Tier 2	20,000	0.00
Tiered Campuses Support (107) Tier 2	25,000	0.00
Tiered Campuses Support (108) Tier 2	20,000	0.00
Tiered Campuses Support (109) Tier 3	20,000	0.00
Tiered Campuses Support (110) Tier 1	25,000	0.00
Tiered Campuses Support (112) Tier 2	20,000	0.00
Tiered Campuses Support (114) Tier 3	25,000	0.00
Tiered Campuses Support (115) Tier 2	20,000	0.00
Tiered Campuses Support (116) Tier 2	25,000	0.00
Tiered Campuses Support (117) Tier 3	25,000	0.00
Tiered Campuses Support (119) Tier 1	20,000	0.00
Tiered Campuses Support (120) Tier 1	20,000	0.00

**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary by Program**



Special Revenue
Funds Management

Special Revenue Funds	23-24 Budget	FTE
Tiered Campuses Support (121) Tier 3	25,000	0.00
Tiered Campuses Support (122) Tier 2	25,000	0.00
Tiered Campuses Support (125) Tier 1	20,000	0.00
Tiered Campuses Support (126) Tier 1	20,000	0.00
Tiered Campuses Support (128) Tier 1	25,000	0.00
Tiered Campuses Support (129) Tier 2	25,000	0.00
Tiered Campuses Support (130) Tier 1	20,000	0.00
Tiered Campuses Support (131) Tier 2	20,000	0.00
Tiered Campuses Support (133) Tier 2	20,000	0.00
Tiered Campuses Support (134) Tier 1	20,000	0.00
Tiered Campuses Support (135) Tier 1	20,000	0.00
Tiered Campuses Support (136) Tier 1	20,000	0.00
Tiered Campuses Support (137) Tier 1	20,000	0.00
Tiered Campuses Support (139) Tier 2	25,000	0.00
Tiered Campuses Support (141) Tier 3	25,000	0.00
Tiered Campuses Support (142) Tier 3	25,000	0.00
Tiered Campuses Support (145) Tier 2	20,000	0.00
Tiered Campuses Support (147) Tier 1	20,000	0.00
Tiered Campuses Support (148) Tier 1	20,000	0.00
Tiered Campuses Support (149) Tier 1	20,000	0.00
Tiered Campuses Support (152) Tier 1	20,000	0.00
Tiered Campuses Support (153) Tier 1	20,000	0.00
Tiered Campuses Support (154) Tier 1	20,000	0.00
Tiered Campuses Support (155) Tier 2	25,000	0.00
Tiered Campuses Support (156) Tier 1	20,000	0.00
Tiered Campuses Support (157) Tier 1	20,000	0.00
Tiered Campuses Support (158) Tier 1	20,000	0.00
Tiered Campuses Support (159) Tier 2	25,000	0.00
Tiered Campuses Support (160) Tier 1	20,000	0.00
Tiered Campuses Support (161) Tier 2	20,000	0.00
Tiered Campuses Support (162) Tier 1	20,000	0.00
Tiered Campuses Support (163) Tier 3	25,000	0.00
Tiered Campuses Support (164) Tier 1	20,000	0.00
Tiered Campuses Support (166) Tier 1	20,000	0.00
Tiered Campuses Support (167) Tier 1	20,000	0.00
Tiered Campuses Support (168) Tier 1	20,000	0.00
Tiered Campuses Support (169) Tier 1	20,000	0.00
Tiered Campuses Support (170) Tier 1	20,000	0.00
Tiered Campuses Support (171) Tier 1	20,000	0.00
Tiered Campuses Support (172) Tier 1	20,000	0.00
Tiered Campuses Support (173) Tier 2	25,000	0.00
Tiered Campuses Support (174) Tier 1	20,000	0.00
Tiered Campuses Support (175) Tier 2	25,000	0.00
Tiered Campuses Support (176) Tier 1	25,000	0.00
Tiered Campuses Support (177) Tier 1	20,837	0.00
Tiered Campuses Support (178) Tier 2	25,000	0.00
Tiered Campuses Support (180) Tier 1	20,000	0.00
Tiered Campuses Support (181) Tier 1	25,000	0.00
Tiered Campuses Support (182) Tier 1	25,000	0.00
Tiered Campuses Support (183) Tier 2	25,000	0.00
Tiered Campuses Support (184) Tier 2	20,000	0.00
Tiered Campuses Support (185) Tier 2	25,000	0.00

**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary by Program**



Special Revenue Funds	23-24 Budget	FTE
Tiered Campuses Support (186) Tier 3	20,000	0.00
Tiered Campuses Support (187) Tier 1	20,000	0.00
Tiered Campuses Support (188) Tier 1	25,000	0.00
Tiered Campuses Support (189) Tier 3	20,000	0.00
Tiered Campuses Support (190) Tier 1	20,000	0.00
Tiered Campuses Support (191) Tier 3	25,000	0.00
Tiered Campuses Support (192) Tier 1	20,000	0.00
Tiered Campuses Support (193) Tier 1	20,000	0.00
Tiered Campuses Support (194) Tier 1	20,000	0.00
Tiered Campuses Support (195) Tier 1	20,000	0.00
Tiered Campuses Support (197) Tier 1	20,000	0.00
Tiered Campuses Support (198) Tier 1	20,000	0.00
Tiered Campuses Support (199) Tier 1	20,000	0.00
Tiered Campuses Support (200)	20,000	0.00
Tiered Campuses Support (201) Tier 2	25,000	0.00
Tiered Campuses Support (202) Tier 3	25,000	0.00
Tiered Campuses Support (203) Tier 1	20,000	0.00
Tiered Campuses Support (204) Tier 1	20,000	0.00
Tiered Campuses Support (205) Tier 2	20,000	0.00
Tiered Campuses Support (206) Tier 1	20,000	0.00
Tiered Campuses Support (207) Tier 2	25,000	0.00
Tiered Campuses Support (208) Tier 1	20,000	0.00
Tiered Campuses Support (209) Tier 1	20,000	0.00
Tiered Campuses Support (210) Tier 1	20,000	0.00
Tiered Campuses Support (211) Tier 2	25,000	0.00
Tiered Campuses Support (212) Tier 1	20,000	0.00
Tiered Campuses Support (213) Tier 2	20,000	0.00
Tiered Campuses Support (215) Tier 3	25,000	0.00
Tiered Campuses Support (216) Tier 2	25,000	0.00
Tiered Campuses Support (217) Tier 1	20,000	0.00
Tiered Campuses Support (218) Tier 3	25,000	0.00
Tiered Campuses Support (219) Tier 3	25,000	0.00
Tiered Campuses Support (220) Tier 2	20,000	0.00
Tiered Campuses Support (222) Tier 1	20,000	0.00
Tiered Campuses Support (224) Tier 1	20,000	0.00
Tiered Campuses Support (225) Tier 3	25,000	0.00
Tiered Campuses Support (226) Tier 2	20,000	0.00
Tiered Campuses Support (229) Tier 1	20,000	0.00
Tiered Campuses Support (230) Tier 1	20,000	0.00
Tiered Campuses Support (232) Tier 2	20,000	0.00
Tiered Campuses Support (233) Tier 2	20,000	0.00
Tiered Campuses Support (234) Tier 1	20,000	0.00
Tiered Campuses Support (235) Tier 3	25,000	0.00
Tiered Campuses Support (236) Tier 3	25,000	0.00
Tiered Campuses Support (237) Tier 1	20,000	0.00
Tiered Campuses Support (239) Tier 1	20,000	0.00
Tiered Campuses Support (240) Tier 2	25,000	0.00
Tiered Campuses Support (241)	20,000	0.00
Tiered Campuses Support (244) Tier 1	20,000	0.00
Tiered Campuses Support (247) Tier 1	20,000	0.00
Tiered Campuses Support (250) Tier 3	25,000	0.00
Tiered Campuses Support (260) Tier 2	25,000	0.00

**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary by Program**



Special Revenue
Funds Management

Special Revenue Funds	23-24 Budget	FTE
Tiered Campuses Support (263) Tier 2	25,000	0.00
Tiered Campuses Support (264) Tier 2	25,000	0.00
Tiered Campuses Support (265) Tier 2	25,000	0.00
Tiered Campuses Support (266) Tier 3	25,000	0.00
Tiered Campuses Support (270) Tier 1	20,000	0.00
Tiered Campuses Support (271) Tier 2	25,000	0.00
Tiered Campuses Support (272) Tier 1	20,000	0.00
Tiered Campuses Support (273) Tier 2	20,000	0.00
Tiered Campuses Support (274) Tier 1	20,000	0.00
Tiered Campuses Support (275) Tier 1	20,000	0.00
Tiered Campuses Support (276) Tier 1	20,000	0.00
Tiered Campuses Support (277) Tier 2	20,000	0.00
Tiered Campuses Support (278) Tier 1	20,000	0.00
Tiered Campuses Support (279) Tier 1	20,000	0.00
Tiered Campuses Support (280)	20,000	0.00
Tiered Campuses Support (281) Tier 1	25,000	0.00
Tiered Campuses Support (283) Tier 2	20,000	0.00
Tiered Campuses Support (284) Tier 1	25,000	0.00
Tiered Campuses Support (285) Tier 1	25,000	0.00
Tiered Campuses Support (286) Tier 2	20,000	0.00
Tiered Campuses Support (287) Tier 1	20,000	0.00
Tiered Campuses Support (289) Tier 2	20,000	0.00
Tiered Campuses Support (300)	20,000	0.00
Tiered Campuses Support (301) Tier 3	25,000	0.00
Tiered Campuses Support (303) Tier 1	20,000	0.00
Tiered Campuses Support (304) Tier 1	20,000	0.00
Tiered Campuses Support (305) Tier 1	20,000	0.00
Tiered Campuses Support (306) Tier 1	20,000	0.00
Tiered Campuses Support (307) Tier 1	25,000	0.00
Tiered Campuses Support (312) Tier 3	25,000	0.00
Tiered Campuses Support (318) Tier 1	20,000	0.00
Tiered Campuses Support (322) Tier 1	20,000	0.00
Tiered Campuses Support (340) Tier 1	20,000	0.00
Tiered Campuses Support (352) Tier 1	20,000	0.00
Tiered Campuses Support (353) Tier 2	20,000	0.00
Tiered Campuses Support (354) Tier 3	25,000	0.00
Tiered Campuses Support (359) Tier 1	20,000	0.00
Tiered Campuses Support (360) Tier 1	20,000	0.00
Tiered Campuses Support (361) Tier 1	20,000	0.00
Tiered Campuses Support (362) Tier 1	20,000	0.00
Tiered Campuses Support (363) Tier 1	20,000	0.00
Tiered Campuses Support (371)	20,000	0.00
Tiered Campuses Support (380) Tier 2	20,000	0.00
Tiered Campuses Support (381) Tier 1	20,000	0.00
Tiered Campuses Support (382) Tier 1	20,000	0.00
Tiered Campuses Support (383) Tier 1	20,000	0.00
Tiered Campuses Support (384) Tier 1	20,000	0.00
Tiered Campuses Support (385) Tier 1	20,000	0.00
Tiered Campuses Support (386) Tier 1	20,000	0.00
Tiered Campuses Support (387) Tier 1	20,000	0.00
Tiered Campuses Support (388) Tier 1	20,000	0.00
Tiered Campuses Support (500)	20,000	0.00

**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary by Program**



Special Revenue Funds	23-24 Budget	FTE
Tiered Campuses Support (501)	20,000	0.00
Tiered Campuses Support (502)	20,000	0.00
Tiered Campuses Support (554)	20,000	0.00
Transforming SPED Classrooms & Pathways	750,000	0.00
Trust Based Relational Intervention	500,000	0.00
Universal Screener	1,610,000	0.00
Virtual School Support	275,000	0.00
Youth and Family Service Ctr for Southern Sector	182,000	0.00
Grand Total	\$ 404,945,669	2,856.95

**2023-2024 Special Revenue Funds
Projected Budget and FTE Summary**



Special Revenue Funds		23-24 Budget	FTE
Carl D. Perkins	\$	2,100,000	7.50
Special Education Consolidated	\$	36,218,900	449.60
Title I Part A: Improving Basic Program	\$	72,467,883	899.88
Title II, Part A: Supporting Effective Instruction	\$	8,307,398	57.50
Title III LEP, Part A-LEP	\$	7,779,390	51.15
Title III, Part A Immigrant	\$	1,669,500	17.00
Title IV, Part A, Subpart 1	\$	4,486,691	25.00
Other Special Revenue	\$	271,915,907	1,349.32
Grand Total	\$	404,945,669	2,856.95



**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	6100 Payroll Costs	773,066	10.00
		6300 Supplies/Materials	175,735	0.00
		6400 Other Op Costs	18,000	0.00
001 Total			\$ 966,801	10.00
002	ADAMSON HIGH SCHOOL	6100 Payroll Costs	657,484	9.00
		6200 Prof/Contracted Svcs	2,500	0.00
		6300 Supplies/Materials	9,267	0.00
002 Total			\$ 669,251	9.00
003	NEW TECH HIGH SCHOOL AT B F DARRELL	6100 Payroll Costs	167,490	3.00
		6200 Prof/Contracted Svcs	3,281	0.00
		6300 Supplies/Materials	13,200	0.00
		6400 Other Op Costs	5,500	0.00
003 Total			\$ 189,471	3.00
005	MOLINA HIGH SCHOOL	6100 Payroll Costs	879,709	12.00
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	3,186	0.00
005 Total			\$ 883,145	12.00
006	HILLCREST HIGH SCHOOL	6100 Payroll Costs	456,755	6.00
		6300 Supplies/Materials	70,349	0.00
006 Total			\$ 527,104	6.00
007	THOMAS JEFFERSON HIGH SCHOOL	6100 Payroll Costs	608,374	9.00
		6300 Supplies/Materials	93,674	0.00
007 Total			\$ 702,048	9.00
008	J F KIMBALL HIGH SCHOOL	6100 Payroll Costs	394,322	6.00
		6300 Supplies/Materials	41,347	0.00
		6400 Other Op Costs	10,200	0.00
008 Total			\$ 445,869	6.00
009	LINCOLN HIGH SCHOOL	6100 Payroll Costs	228,240	4.00
		6300 Supplies/Materials	69,311	0.00
009 Total			\$ 297,551	4.00
012	PINKSTON HIGH SCHOOL	6100 Payroll Costs	458,937	7.00
		6200 Prof/Contracted Svcs	15,000	0.00
		6300 Supplies/Materials	56,548	0.00
		6400 Other Op Costs	3,300	0.00
012 Total			\$ 533,785	7.00
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	6100 Payroll Costs	330,002	4.00
		6300 Supplies/Materials	59,286	0.00
013 Total			\$ 389,288	4.00
014	SAMUELL HIGH SCHOOL	6100 Payroll Costs	833,744	13.00
		6300 Supplies/Materials	11,851	0.00
014 Total			\$ 845,595	13.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
015	SEAGOVILLE HIGH SCHOOL	6100 Payroll Costs	655,006	10.00
		6300 Supplies/Materials	108,295	0.00
		6400 Other Op Costs	16,700	0.00
015 Total			\$ 780,001	10.00
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 Payroll Costs	292,238	4.00
		6300 Supplies/Materials	409,335	0.00
016 Total			\$ 701,573	4.00
017	H GRADY SPRUCE HIGH SCHOOL	6100 Payroll Costs	660,314	10.00
		6300 Supplies/Materials	32,228	0.00
017 Total			\$ 692,542	10.00
018	SUNSET HIGH SCHOOL	6100 Payroll Costs	525,268	7.00
		6200 Prof/Contracted Svcs	8,250	0.00
		6300 Supplies/Materials	411,419	0.00
018 Total			\$ 944,937	7.00
021	W T WHITE HIGH SCHOOL	6100 Payroll Costs	744,538	9.40
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	44,395	0.00
021 Total			\$ 789,933	9.40
022	WOODROW WILSON HIGH SCHOOL	6100 Payroll Costs	256,617	3.00
		6300 Supplies/Materials	35,277	0.00
022 Total			\$ 291,894	3.00
023	D W CARTER HIGH SCHOOL	6100 Payroll Costs	206,176	4.00
		6300 Supplies/Materials	179,364	0.00
023 Total			\$ 385,540	4.00
024	NORTH DALLAS HIGH SCHOOL	6100 Payroll Costs	453,237	6.00
		6300 Supplies/Materials	21,854	0.00
024 Total			\$ 475,091	6.00
025	SKYLINE HIGH SCHOOL	6100 Payroll Costs	1,209,611	17.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	45,509	0.00
		6400 Other Op Costs	14,000	0.00
025 Total			\$ 1,271,120	17.00
026	SCHOOL OF SCIENCE/ENGINEERING	6100 Payroll Costs	91,221	1.20
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	37,516	0.00
026 Total			\$ 128,987	1.20
028	EMMETT CONRAD HIGH SCHOOL	6100 Payroll Costs	593,782	8.00
		6300 Supplies/Materials	21,283	0.00
028 Total			\$ 615,065	8.00
032	JAMES MADISON HIGH SCHOOL	6100 Payroll Costs	84,896	1.00
		6300 Supplies/Materials	65,306	0.00
032 Total			\$ 150,202	1.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
033	MARVIN E ROBINSON BUSINESS MAGNET	6100 Payroll Costs	112,896	1.20
		6300 Supplies/Materials	24,571	0.00
		033 Total	\$ 137,467	1.20
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	6100 Payroll Costs	178,334	2.00
		6300 Supplies/Materials	4,658	0.00
		035 Total	\$ 182,992	2.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 Payroll Costs	139,242	2.20
		6300 Supplies/Materials	19,202	0.00
		036 Total	\$ 158,444	2.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 Payroll Costs	13,660	0.20
		6300 Supplies/Materials	34,989	0.00
		037 Total	\$ 48,649	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 Payroll Costs	112,846	1.20
		6300 Supplies/Materials	27,745	0.00
		038 Total	\$ 140,591	1.20
039	TAG MAGNET	6100 Payroll Costs	88,282	1.00
		6300 Supplies/Materials	5,446	0.00
		039 Total	\$ 93,728	1.00
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	6100 Payroll Costs	210,181	2.50
		6300 Supplies/Materials	30,807	0.00
		042 Total	\$ 240,988	2.50
043	T W BROWNE MIDDLE SCHOOL	6100 Payroll Costs	121,039	2.00
		6200 Prof/Contracted Svcs	6,547	0.00
		6300 Supplies/Materials	50,000	0.00
		6400 Other Op Costs	23,000	0.00
		043 Total	\$ 200,586	2.00
045	E B COMSTOCK MIDDLE SCHOOL	6100 Payroll Costs	269,871	4.00
		6300 Supplies/Materials	21,976	0.00
		045 Total	\$ 291,847	4.00
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	6100 Payroll Costs	151,204	3.00
		6300 Supplies/Materials	28,369	0.00
		046 Total	\$ 179,573	3.00
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6100 Payroll Costs	325,627	5.00
		6300 Supplies/Materials	10,900	0.00
		047 Total	\$ 336,527	5.00
048	GASTON MIDDLE SCHOOL	6100 Payroll Costs	232,108	3.00
		6300 Supplies/Materials	61,149	0.00
		6400 Other Op Costs	6,670	0.00
		048 Total	\$ 299,927	3.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
049	GREINER MIDDLE SCHOOL	6100 Payroll Costs	452,527	6.00
		6300 Supplies/Materials	1,404	0.00
		049 Total	\$ 453,931	6.00
050	HILL MIDDLE SCHOOL	6100 Payroll Costs	290,693	3.62
		6300 Supplies/Materials	14,667	0.00
		6400 Other Op Costs	5,500	0.00
050 Total		\$ 310,860	3.62	
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	6100 Payroll Costs	224,323	4.00
		6300 Supplies/Materials	19,517	0.00
		051 Total	\$ 243,840	4.00
052	PIEDMONT GLOBAL ACADEMY	6100 Payroll Costs	203,766	5.00
		6300 Supplies/Materials	130,860	0.00
		052 Total	\$ 334,626	5.00
053	LONG MIDDLE SCHOOL	6100 Payroll Costs	266,564	5.00
		6300 Supplies/Materials	22,206	0.00
		053 Total	\$ 288,770	5.00
054	MARSH MIDDLE SCHOOL	6100 Payroll Costs	271,059	3.00
		6300 Supplies/Materials	42,653	0.00
		054 Total	\$ 313,712	3.00
055	RUSK MIDDLE SCHOOL	6100 Payroll Costs	155,985	2.00
		6300 Supplies/Materials	7,050	0.00
		055 Total	\$ 163,035	2.00
056	ED WALKER MIDDLE SCHOOL	6100 Payroll Costs	349,687	4.50
		6300 Supplies/Materials	8,229	0.00
		056 Total	\$ 357,916	4.50
058	SPENCE MIDDLE SCHOOL	6100 Payroll Costs	177,142	3.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	37,022	0.00
		6400 Other Op Costs	3,000	0.00
		058 Total	\$ 219,164	3.00
059	STOCKARD MIDDLE SCHOOL	6100 Payroll Costs	325,729	5.00
		6300 Supplies/Materials	364	0.00
		6400 Other Op Costs	2,829	0.00
059 Total		\$ 328,922	5.00	
060	STOREY MIDDLE SCHOOL	6100 Payroll Costs	155,112	2.00
		6300 Supplies/Materials	24,411	0.00
		6400 Other Op Costs	3,000	0.00
060 Total		\$ 182,523	2.00	
062	BILLY E DADE MIDDLE SCHOOL	6100 Payroll Costs	219,197	2.75
		6300 Supplies/Materials	47,933	0.00
		062 Total	\$ 267,130	2.75

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	6100 Payroll Costs	225,832	3.00
		6200 Prof/Contracted Svcs	2,750	0.00
		6300 Supplies/Materials	22,387	0.00
068 Total			\$ 250,969	3.00
069	SEAGOVILLE MIDDLE SCHOOL	6100 Payroll Costs	470,872	7.00
		6300 Supplies/Materials	86,679	0.00
069 Total			\$ 557,551	7.00
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100 Payroll Costs	117,259	2.00
		6300 Supplies/Materials	21,547	0.00
071 Total			\$ 138,806	2.00
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	6100 Payroll Costs	180,706	2.00
		6300 Supplies/Materials	1,342	0.00
072 Total			\$ 182,048	2.00
073	LONGFELLOW MIDDLE SCHOOL	6100 Payroll Costs	121,395	1.50
		6200 Prof/Contracted Svcs	2,931	0.00
		6300 Supplies/Materials	5,000	0.00
		6400 Other Op Costs	1,000	0.00
073 Total			\$ 130,326	1.50
076	H W LANG MIDDLE SCHOOL	6100 Payroll Costs	311,801	4.00
		6300 Supplies/Materials	33,248	0.00
		6400 Other Op Costs	9,540	0.00
076 Total			\$ 354,589	4.00
077	HECTOR GARCIA MIDDLE SCHOOL	6100 Payroll Costs	256,533	4.00
		6300 Supplies/Materials	1,248	0.00
		6400 Other Op Costs	2,220	0.00
077 Total			\$ 260,001	4.00
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	6100 Payroll Costs	254,081	4.00
		6300 Supplies/Materials	74,366	0.00
079 Total			\$ 328,447	4.00
083	SAM TASBY MIDDLE SCHOOL	6100 Payroll Costs	206,197	3.00
		6200 Prof/Contracted Svcs	3,700	0.00
		6300 Supplies/Materials	53,638	0.00
		6400 Other Op Costs	11,200	0.00
083 Total			\$ 274,735	3.00
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 Payroll Costs	71,283	2.00
		6200 Prof/Contracted Svcs	10,000	0.00
		6300 Supplies/Materials	19,037	0.00
		6400 Other Op Costs	1,441	0.00
085 Total			\$ 101,761	2.00
088	TRINIDAD GARZA EARLY COLLEGE	6100 Payroll Costs	174,908	2.50
		6300 Supplies/Materials	9,517	0.00
088 Total			\$ 184,425	2.50

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 Payroll Costs	93,597	1.00
		6300 Supplies/Materials	1,397	0.00
		6400 Other Op Costs	9,168	0.00
090 Total			\$ 104,162	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 Payroll Costs	269,205	5.00
		6300 Supplies/Materials	1,253	0.00
100 Total			\$ 270,458	5.00
101	J Q ADAMS ELEMENTARY	6100 Payroll Costs	172,906	2.00
		6300 Supplies/Materials	15,797	0.00
101 Total			\$ 188,703	2.00
102	PREK PARTNERSHIP CENTER	6100 Payroll Costs	444,179	7.00
		6200 Prof/Contracted Svcs	15,000	0.00
		6300 Supplies/Materials	151,343	0.00
		6400 Other Op Costs	15,000	0.00
102 Total			\$ 625,522	7.00
103	GABE ALLEN (INTERNAL CHARTER) ELEM	6100 Payroll Costs	122,838	2.50
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	31,067	0.00
103 Total			\$ 155,905	2.50
104	WILLIAM ANDERSON ELEMENTARY	6100 Payroll Costs	230,055	3.00
		104 Total		
105	ARCADIA PARK ELEMENTARY	6100 Payroll Costs	242,691	4.00
		6300 Supplies/Materials	6,377	0.00
105 Total			\$ 249,068	4.00
107	JOSE JOE MAY ELEMENTARY SCHOOL	6100 Payroll Costs	315,608	4.00
		6300 Supplies/Materials	7,610	0.00
107 Total			\$ 323,218	4.00
108	BAYLES ELEMENTARY	6100 Payroll Costs	190,938	3.00
		6300 Supplies/Materials	4,419	0.00
108 Total			\$ 195,357	3.00
109	BLAIR ELEMENTARY	6100 Payroll Costs	131,136	2.00
		6300 Supplies/Materials	40,307	0.00
		6400 Other Op Costs	3,000	0.00
109 Total			\$ 174,443	2.00
110	BLANTON ELEMENTARY	6100 Payroll Costs	291,840	3.50
		6300 Supplies/Materials	13,316	0.00
110 Total			\$ 305,156	3.50
112	BOWIE ELEMENTARY	6100 Payroll Costs	120,809	2.00
		6300 Supplies/Materials	39,177	0.00
		6400 Other Op Costs	4,000	0.00
112 Total			\$ 163,986	2.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
114	BRYAN ELEMENTARY	6100 Payroll Costs	151,098	3.00
		6200 Prof/Contracted Svcs	2,600	0.00
		6300 Supplies/Materials	27,727	0.00
		6400 Other Op Costs	3,000	0.00
114 Total			\$ 184,425	3.00
115	HARRELL BUDD ELEMENTARY	6100 Payroll Costs	131,282	2.00
		6300 Supplies/Materials	38,883	0.00
115 Total			\$ 170,165	2.00
116	BURNET ELEMENTARY	6100 Payroll Costs	247,006	3.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	44,200	0.00
		6400 Other Op Costs	2,295	0.00
116 Total			\$ 298,501	3.00
117	BURLESON ELEMENTARY	6100 Payroll Costs	153,012	3.50
		6300 Supplies/Materials	80,124	0.00
		6400 Other Op Costs	5,000	0.00
117 Total			\$ 238,136	3.50
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	6100 Payroll Costs	133,038	2.00
		6300 Supplies/Materials	17,164	0.00
119 Total			\$ 150,202	2.00
120	CAILLET ELEMENTARY	6100 Payroll Costs	145,229	2.00
		6300 Supplies/Materials	91,808	0.00
		6400 Other Op Costs	3,000	0.00
120 Total			\$ 240,037	2.00
121	CARPENTER ELEMENTARY	6100 Payroll Costs	59,593	0.50
		6300 Supplies/Materials	21,212	0.00
121 Total			\$ 80,805	0.50
122	CARR ELEMENTARY	6100 Payroll Costs	119,736	2.00
		6200 Prof/Contracted Svcs	2,456	0.00
		6300 Supplies/Materials	3,500	0.00
		6400 Other Op Costs	1,694	0.00
122 Total			\$ 127,386	2.00
125	CASA VIEW ELEMENTARY	6100 Payroll Costs	239,275	5.00
		6300 Supplies/Materials	39,738	0.00
125 Total			\$ 279,013	5.00
126	CENTRAL ELEMENTARY	6100 Payroll Costs	207,856	3.00
		6300 Supplies/Materials	34,082	0.00
126 Total			\$ 241,938	3.00
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	6100 Payroll Costs	158,100	4.00
		6200 Prof/Contracted Svcs	2,000	0.00
		6300 Supplies/Materials	88,018	0.00
128 Total			\$ 248,118	4.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
129	CONNER ELEMENTARY	6100 Payroll Costs	233,306	3.00
		6300 Supplies/Materials	46,183	0.00
		129 Total	\$ 279,489	3.00
130	COWART ELEMENTARY	6100 Payroll Costs	212,918	3.00
		6300 Supplies/Materials	24,742	0.00
		130 Total	\$ 237,660	3.00
131	ZARAGOZA ELEMENTARY	6100 Payroll Costs	113,041	1.50
		6300 Supplies/Materials	12,444	0.00
		131 Total	\$ 125,485	1.50
133	JORDAN ELEMENTARY	6100 Payroll Costs	125,762	2.00
		6200 Prof/Contracted Svcs	10,000	0.00
		6300 Supplies/Materials	61,953	0.00
		6400 Other Op Costs	10,000	0.00
		133 Total	\$ 207,715	2.00
135	DEGOLYER ELEMENTARY	6100 Payroll Costs	72,968	2.00
		6300 Supplies/Materials	4,692	0.00
		135 Total	\$ 77,660	2.00
136	DONALD ELEMENTARY	6100 Payroll Costs	119,844	1.50
		6300 Supplies/Materials	3,740	0.00
		136 Total	\$ 123,584	1.50
137	JULIUS DORSEY LEADERSHIP ACADEMY	6100 Payroll Costs	170,313	2.50
		6300 Supplies/Materials	9,358	0.00
		137 Total	\$ 179,671	2.50
139	DUNBAR ELEMENTARY	6100 Payroll Costs	168,331	3.25
		6300 Supplies/Materials	66,423	0.00
		6400 Other Op Costs	30,000	0.00
		139 Total	\$ 264,754	3.25
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 Payroll Costs	170,233	2.00
		6200 Prof/Contracted Svcs	8,090	0.00
		6300 Supplies/Materials	12,281	0.00
		141 Total	\$ 190,604	2.00
142	ERVIN ELEMENTARY	6100 Payroll Costs	274,846	5.50
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	20,078	0.00
		142 Total	\$ 295,174	5.50
145	FOSTER ELEMENTARY	6100 Payroll Costs	245,202	3.00
		6300 Supplies/Materials	41,416	0.00
		145 Total	\$ 286,618	3.00
147	GILL ELEMENTARY	6100 Payroll Costs	217,698	3.00
		6300 Supplies/Materials	29,345	0.00
		6400 Other Op Costs	2,500	0.00
		147 Total	\$ 249,543	3.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
148	GOOCH ELEMENTARY	6100 Payroll Costs	130,732	2.00
		6200 Prof/Contracted Svcs	3,639	0.00
		6300 Supplies/Materials	22,606	0.00
		6400 Other Op Costs	1,305	0.00
148 Total			\$ 158,282	2.00
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	6100 Payroll Costs	153,994	2.00
		6300 Supplies/Materials	44,690	0.00
149 Total			\$ 198,684	2.00
152	HENDERSON ELEMENTARY	6100 Payroll Costs	119,828	1.50
		6300 Supplies/Materials	28,948	0.00
152 Total			\$ 148,776	1.50
153	HEXTER ELEMENTARY	6100 Payroll Costs	95,896	1.00
		6300 Supplies/Materials	1,395	0.00
		6400 Other Op Costs	900	0.00
153 Total			\$ 98,191	1.00
154	LARRY SMITH ELEMENTARY	6100 Payroll Costs	281,264	6.00
		6200 Prof/Contracted Svcs	14,077	0.00
		6300 Supplies/Materials	18,500	0.00
		6400 Other Op Costs	7,000	0.00
154 Total			\$ 320,841	6.00
155	C A TATUM JR ELEMENTARY	6100 Payroll Costs	159,658	2.00
		6300 Supplies/Materials	14,310	0.00
155 Total			\$ 173,968	2.00
156	HAWTHORNE ELEMENTARY	6100 Payroll Costs	168,175	2.50
		6300 Supplies/Materials	14,824	0.00
156 Total			\$ 182,999	2.50
157	HOGG NEW TECH CENTER	6100 Payroll Costs	124,908	2.00
		6300 Supplies/Materials	14,361	0.00
157 Total			\$ 139,269	2.00
158	HOOE ELEMENTARY	6100 Payroll Costs	117,678	2.00
		6300 Supplies/Materials	32,999	0.00
158 Total			\$ 150,677	2.00
159	HOTCHKISS ELEMENTARY	6100 Payroll Costs	200,389	3.00
		6300 Supplies/Materials	31,092	0.00
159 Total			\$ 231,481	3.00
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	6100 Payroll Costs	41,292	1.00
		6300 Supplies/Materials	40,234	0.00
		6400 Other Op Costs	2,829	0.00
160 Total			\$ 84,355	1.00
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	6100 Payroll Costs	137,398	2.00
		6300 Supplies/Materials	64,138	0.00
161 Total			\$ 201,536	2.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
163	CEDAR CREST ELEMENTARY SCHOOL	6100 Payroll Costs	133,206	2.50
		6300 Supplies/Materials	14,419	0.00
		6400 Other Op Costs	200	0.00
163 Total			\$ 147,825	2.50
164	JONES ELEMENTARY	6100 Payroll Costs	209,025	3.00
		6300 Supplies/Materials	8,672	0.00
164 Total			\$ 217,697	3.00
166	KIEST ELEMENTARY	6100 Payroll Costs	206,796	3.00
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	16,355	0.00
166 Total			\$ 223,401	3.00
167	KLEBERG ELEMENTARY	6100 Payroll Costs	291,400	5.00
		6300 Supplies/Materials	65,968	0.00
		6400 Other Op Costs	8,629	0.00
167 Total			\$ 365,997	5.00
168	KNIGHT ELEMENTARY	6100 Payroll Costs	130,365	2.00
		6300 Supplies/Materials	1,774	0.00
168 Total			\$ 132,139	2.00
169	KRAMER ELEMENTARY	6100 Payroll Costs	119,892	2.00
		6300 Supplies/Materials	9,988	0.00
169 Total			\$ 129,880	2.00
170	LAGOW ELEMENTARY	6100 Payroll Costs	194,633	2.50
		6300 Supplies/Materials	724	0.00
170 Total			\$ 195,357	2.50
172	J T BRASHEAR ELEMENTARY	6100 Payroll Costs	117,386	2.00
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	126,679	0.00
172 Total			\$ 244,315	2.00
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	6100 Payroll Costs	185,444	3.50
		6300 Supplies/Materials	6,920	0.00
173 Total			\$ 192,364	3.50
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	6100 Payroll Costs	34,840	1.00
		6300 Supplies/Materials	33,447	0.00
174 Total			\$ 68,287	1.00
175	U LEE ELEMENTARY	6100 Payroll Costs	156,129	3.00
		6300 Supplies/Materials	28,771	0.00
175 Total			\$ 184,900	3.00
176	JACK LOWE, SR ELEMENTARY	6100 Payroll Costs	233,538	4.00
		6300 Supplies/Materials	5,548	0.00
176 Total			\$ 239,086	4.00
177	LIPSCOMB ELEMENTARY	6100 Payroll Costs	113,598	3.00
		6300 Supplies/Materials	25,208	0.00
177 Total			\$ 138,806	3.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 Payroll Costs	145,614	2.00
		6200 Prof/Contracted Svcs	30,110	0.00
		6300 Supplies/Materials	12,503	0.00
178 Total			\$ 188,227	2.00
180	MACON ELEMENTARY	6100 Payroll Costs	223,928	3.00
		6300 Supplies/Materials	2,800	0.00
180 Total			\$ 226,728	3.00
181	MAPLE LAWN ELEMENTARY	6100 Payroll Costs	212,128	4.00
		6300 Supplies/Materials	19,829	0.00
181 Total			\$ 231,957	4.00
182	MARCUS LEADERSHIP ACADEMY	6100 Payroll Costs	297,300	4.00
		6300 Supplies/Materials	251	0.00
182 Total			\$ 297,551	4.00
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	6100 Payroll Costs	129,075	1.50
		6300 Supplies/Materials	67,233	0.00
183 Total			\$ 196,308	1.50
184	MILAM ELEMENTARY	6100 Payroll Costs	110,601	1.50
		6300 Supplies/Materials	5,816	0.00
184 Total			\$ 116,417	1.50
185	MILLER ELEMENTARY	6100 Payroll Costs	86,748	1.50
		6300 Supplies/Materials	19,249	0.00
185 Total			\$ 105,997	1.50
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	6100 Payroll Costs	82,437	1.00
		6200 Prof/Contracted Svcs	1,050	0.00
		6300 Supplies/Materials	7,364	0.00
		6400 Other Op Costs	2,000	0.00
186 Total			\$ 92,851	1.00
187	MOSELEY ELEMENTARY	6100 Payroll Costs	265,828	3.49
		6300 Supplies/Materials	4,630	0.00
187 Total			\$ 270,458	3.49
188	MOUNT AUBURN STEAM ACADEMY	6100 Payroll Costs	226,204	3.00
		6300 Supplies/Materials	8,605	0.00
188 Total			\$ 234,809	3.00
189	OLIVER ELEMENTARY	6100 Payroll Costs	79,880	1.00
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	12,558	0.00
189 Total			\$ 92,688	1.00
190	PEABODY ELEMENTARY	6100 Payroll Costs	121,720	3.00
		6300 Supplies/Materials	17,549	0.00
190 Total			\$ 139,269	3.00
191	PEASE ELEMENTARY	6100 Payroll Costs	324,838	6.50
		6300 Supplies/Materials	75,382	0.00
191 Total			\$ 400,220	6.50

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
192	PEELER ELEMENTARY	6100 Payroll Costs	79,745	2.00
		6300 Supplies/Materials	56,253	0.00
		6400 Other Op Costs	8,500	0.00
192 Total			\$ 144,498	2.00
193	PERSHING ELEMENTARY	6100 Payroll Costs	92,745	1.50
		6300 Supplies/Materials	66,438	0.00
		6400 Other Op Costs	1,000	0.00
193 Total			\$ 160,183	1.50
194	POLK ELEMENTARY	6100 Payroll Costs	107,718	1.50
		6300 Supplies/Materials	39,334	0.00
194 Total			\$ 147,052	1.50
195	PRESTON HOLLOW ELEMENTARY	6100 Payroll Costs	120,937	2.00
		6200 Prof/Contracted Svcs	1,000	0.00
		6300 Supplies/Materials	15,632	0.00
		6400 Other Op Costs	1,000	0.00
195 Total			\$ 138,569	2.00
197	BISHOP ARTS STEAM ACADEMY	6100 Payroll Costs	119,336	2.00
		6300 Supplies/Materials	7,100	0.00
197 Total			\$ 126,436	2.00
198	REILLY ELEMENTARY	6100 Payroll Costs	141,500	2.38
		6300 Supplies/Materials	20,961	0.00
198 Total			\$ 162,461	2.38
199	REINHARDT ELEMENTARY	6100 Payroll Costs	124,908	2.00
		6300 Supplies/Materials	47,634	0.00
199 Total			\$ 172,542	2.00
200	RHOADS ELEMENTARY	6300 Supplies/Materials	45,631	0.00
200 Total			\$ 45,631	0.00
201	RICE ELEMENTARY	6100 Payroll Costs	154,712	3.00
		6300 Supplies/Materials	34,000	0.00
		6400 Other Op Costs	466	0.00
201 Total			\$ 189,178	3.00
202	ROBERTS ELEMENTARY SCHOOL	6100 Payroll Costs	141,324	2.00
		6300 Supplies/Materials	1,748	0.00
202 Total			\$ 143,072	2.00
203	ROGERS ELEMENTARY	6100 Payroll Costs	142,207	2.00
		6300 Supplies/Materials	3,972	0.00
		6400 Other Op Costs	7,000	0.00
203 Total			\$ 153,179	2.00
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	6100 Payroll Costs	96,390	1.30
		6300 Supplies/Materials	27,241	0.00
204 Total			\$ 123,631	1.30

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
205	RUSSELL ELEMENTARY	6100 Payroll Costs	79,880	1.00
		6300 Supplies/Materials	138,009	0.00
		6400 Other Op Costs	25,000	0.00
205 Total			\$ 242,889	1.00
206	ALEX SANGER PREPARATORY SCHOOL	6100 Payroll Costs	199,445	3.00
		6300 Supplies/Materials	27,732	0.00
206 Total			\$ 227,177	3.00
207	SAN JACINTO ELEMENTARY	6100 Payroll Costs	174,560	2.50
		6300 Supplies/Materials	10,815	0.00
207 Total			\$ 185,375	2.50
208	SEAGOVILLE ELEMENTARY	6100 Payroll Costs	186,031	3.00
		6200 Prof/Contracted Svcs	6,000	0.00
		6300 Supplies/Materials	74,630	0.00
		6400 Other Op Costs	9,500	0.00
208 Total			\$ 276,161	3.00
209	SILBERSTEIN ELEMENTARY	6100 Payroll Costs	154,046	3.00
		6300 Supplies/Materials	42,737	0.00
209 Total			\$ 196,783	3.00
210	STEMMONS ELEMENTARY	6100 Payroll Costs	202,553	3.00
		6300 Supplies/Materials	58,873	0.00
210 Total			\$ 261,426	3.00
211	STEVENS PARK ELEMENTARY	6100 Payroll Costs	241,877	4.00
		6300 Supplies/Materials	53,297	0.00
211 Total			\$ 295,174	4.00
212	HARRY STONE MONTESSORI ACADEMY	6100 Payroll Costs	40,012	1.00
		6300 Supplies/Materials	93,438	0.00
212 Total			\$ 133,450	1.00
213	TERRY ELEMENTARY	6100 Payroll Costs	79,880	1.00
		6300 Supplies/Materials	37,525	0.00
213 Total			\$ 117,405	1.00
215	OTTO M FRIDIA ELEMENTARY SCHOOL	6100 Payroll Costs	76,997	1.00
		6300 Supplies/Materials	6,660	0.00
215 Total			\$ 83,657	1.00
216	TITCHE ELEMENTARY	6100 Payroll Costs	241,272	4.00
		6300 Supplies/Materials	68,162	0.00
216 Total			\$ 309,434	4.00
218	TRUETT ELEMENTARY	6100 Payroll Costs	378,818	6.00
		6300 Supplies/Materials	18,662	0.00
		6400 Other Op Costs	17,000	0.00
218 Total			\$ 414,480	6.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
219	TURNER ELEMENTARY	6100 Payroll Costs	103,744	2.00
		6200 Prof/Contracted Svcs	3,000	0.00
		6300 Supplies/Materials	8,932	0.00
		6400 Other Op Costs	4,105	0.00
219 Total			\$ 119,781	2.00
220	TWIN ELEMENTARY	6100 Payroll Costs	39,948	0.50
		6300 Supplies/Materials	37,349	0.00
220 Total			\$ 77,297	0.50
222	URBAN PARK ELEMENTARY	6100 Payroll Costs	208,304	3.00
		6300 Supplies/Materials	24,603	0.00
222 Total			\$ 232,907	3.00
224	WALNUT HILL ELEMENTARY	6100 Payroll Costs	114,045	2.00
		6300 Supplies/Materials	35,835	0.00
224 Total			\$ 149,880	2.00
225	WEBSTER ELEMENTARY	6100 Payroll Costs	102,662	2.00
		6300 Supplies/Materials	57,046	0.00
225 Total			\$ 159,708	2.00
226	WEISS ELEMENTARY	6100 Payroll Costs	182,675	2.00
		6200 Prof/Contracted Svcs	9,000	0.00
		6300 Supplies/Materials	21,973	0.00
		6400 Other Op Costs	5,000	0.00
226 Total			\$ 218,648	2.00
229	WINNETKA ELEMENTARY	6100 Payroll Costs	265,943	4.00
		6200 Prof/Contracted Svcs	6,047	0.00
		6300 Supplies/Materials	33,000	0.00
		6400 Other Op Costs	13,000	0.00
229 Total			\$ 317,990	4.00
230	WITHERS ELEMENTARY	6100 Payroll Costs	54,733	1.50
		6300 Supplies/Materials	18,910	0.00
230 Total			\$ 73,643	1.50
232	ROWE ELEMENTARY	6100 Payroll Costs	115,669	2.00
		6200 Prof/Contracted Svcs	2,761	0.00
		6300 Supplies/Materials	33,000	0.00
		6400 Other Op Costs	4,000	0.00
232 Total			\$ 155,430	2.00
233	NATHAN ADAMS ELEMENTARY	6100 Payroll Costs	139,771	2.00
		6300 Supplies/Materials	23,740	0.00
233 Total			\$ 163,511	2.00
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	6100 Payroll Costs	225,824	3.50
		6300 Supplies/Materials	12,312	0.00
234 Total			\$ 238,136	3.50
235	ALEXANDER ELEMENTARY	6100 Payroll Costs	86,753	1.00
		6300 Supplies/Materials	12,589	0.00
235 Total			\$ 99,342	1.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
236	COCHRAN ELEMENTARY	6100 Payroll Costs	186,763	2.60
		6300 Supplies/Materials	989	0.00
		236 Total	\$ 187,752	2.60
237	RUNYON ELEMENTARY	6100 Payroll Costs	119,892	2.00
		6300 Supplies/Materials	65,008	0.00
		237 Total	\$ 184,900	2.00
239	ARTURO SALAZAR ELEMENTARY	6100 Payroll Costs	150,997	4.00
		6300 Supplies/Materials	7,760	0.00
		239 Total	\$ 158,757	4.00
240	FRANK GUZICK ELEMENTARY	6100 Payroll Costs	160,536	2.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	104,329	0.00
		6400 Other Op Costs	12,000	0.00
		240 Total	\$ 281,865	2.00
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 Payroll Costs	130,365	2.00
		6300 Supplies/Materials	213,292	0.00
		244 Total	\$ 343,657	2.00
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 Payroll Costs	249,688	4.00
		6300 Supplies/Materials	3,183	0.00
		247 Total	\$ 252,871	4.00
250	YOUNG ELEMENTARY	6100 Payroll Costs	124,259	2.00
		6200 Prof/Contracted Svcs	1,356	0.00
		6300 Supplies/Materials	7,000	0.00
250 Total	\$ 132,615	2.00		
260	DEZAVALA ELEMENTARY	6100 Payroll Costs	141,275	2.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	48,131	0.00
260 Total	\$ 194,406	2.00		
263	STARKS ELEMENTARY	6100 Payroll Costs	76,432	1.50
		6300 Supplies/Materials	3,699	0.00
		6400 Other Op Costs	2,100	0.00
263 Total	\$ 82,231	1.50		
264	MCNAIR ELEMENTARY	6100 Payroll Costs	204,097	3.50
		6300 Supplies/Materials	18,255	0.00
		6400 Other Op Costs	2,000	0.00
264 Total	\$ 224,352	3.50		
265	MARTINEZ ELEMENTARY	6100 Payroll Costs	204,536	3.00
		6200 Prof/Contracted Svcs	9,000	0.00
		6300 Supplies/Materials	7,013	0.00
265 Total	\$ 220,549	3.00		
266	DOUGLASS ELEMENTARY	6100 Payroll Costs	159,157	3.00
		6300 Supplies/Materials	28,595	0.00
266 Total	\$ 187,752	3.00		

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
270	EDUARDO MATA MONTESSORI SCHOOL	6100 Payroll Costs	132,678	2.00
		6200 Prof/Contracted Svcs	11,500	0.00
		6300 Supplies/Materials	43,130	0.00
		6400 Other Op Costs	18,000	0.00
270 Total			\$ 205,308	2.00
271	SALDIVAR ELEMENTARY	6100 Payroll Costs	326,074	5.00
		6300 Supplies/Materials	18,262	0.00
		6400 Other Op Costs	5,500	0.00
271 Total			\$ 349,836	5.00
272	MARIA MORENO STEAM ACADEMY	6100 Payroll Costs	78,343	1.50
		6300 Supplies/Materials	76,612	0.00
272 Total			\$ 154,955	1.50
273	PLEASANT GROVE ELEMENTARY	6100 Payroll Costs	196,244	3.00
		6300 Supplies/Materials	24,305	0.00
273 Total			\$ 220,549	3.00
274	BETHUNE ELEMENTARY	6100 Payroll Costs	219,112	3.50
		6300 Supplies/Materials	20,450	0.00
274 Total			\$ 239,562	3.50
275	KAHN ELEMENTARY	6100 Payroll Costs	214,383	3.00
		6300 Supplies/Materials	11,394	0.00
275 Total			\$ 225,777	3.00
276	CUELLAR ELEMENTARY	6100 Payroll Costs	284,058	4.00
		6300 Supplies/Materials	22,049	0.00
276 Total			\$ 306,107	4.00
277	TOLBERT ELEMENTARY	6100 Payroll Costs	74,788	1.50
		6300 Supplies/Materials	55,925	0.00
277 Total			\$ 130,713	1.50
278	LEONIDES CIGARROA ELEMENTARY	6100 Payroll Costs	244,345	3.00
		6300 Supplies/Materials	30,390	0.00
278 Total			\$ 274,735	3.00
279	JERRY JUNKINS ELEMENTARY	6100 Payroll Costs	180,706	2.00
		6300 Supplies/Materials	16,122	0.00
279 Total			\$ 196,828	2.00
280	ANNE FRANK ELEMENTARY SCHOOL	6100 Payroll Costs	384,981	5.00
		6300 Supplies/Materials	37,794	0.00
280 Total			\$ 422,775	5.00
281	CHAVEZ ELEMENTARY	6100 Payroll Costs	220,630	5.00
		6300 Supplies/Materials	26,537	0.00
281 Total			\$ 247,167	5.00
283	MEDRANO ELEMENTARY	6100 Payroll Costs	122,673	2.00
		6300 Supplies/Materials	14,695	0.00
283 Total			\$ 137,368	2.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	6100 Payroll Costs	278,670	6.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	43,554	0.00
		6400 Other Op Costs	5,500	0.00
284 Total			\$ 332,724	6.00
285	N W HARLLEE EARLY CHILDHOOD CENTER	6100 Payroll Costs	40,012	1.00
		6300 Supplies/Materials	34,928	0.00
285 Total			\$ 74,940	1.00
286	LEE MCSHAN JR ELEMENTARY	6100 Payroll Costs	241,378	5.50
		6300 Supplies/Materials	11,443	0.00
		6400 Other Op Costs	1,000	0.00
286 Total			\$ 253,821	5.50
287	C M SOTO JR ELEMENTARY	6100 Payroll Costs	170,949	3.00
		6300 Supplies/Materials	20,957	0.00
		6400 Other Op Costs	2,500	0.00
287 Total			\$ 194,406	3.00
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	6100 Payroll Costs	215,519	2.50
		6300 Supplies/Materials	4,102	0.00
		6400 Other Op Costs	2,829	0.00
289 Total			\$ 222,450	2.50
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	6300 Supplies/Materials	42,304	0.00
300 Total			\$ 42,304	0.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 Payroll Costs	242,120	3.00
		6300 Supplies/Materials	14,078	0.00
301 Total			\$ 256,198	3.00
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 Payroll Costs	169,916	2.50
		6300 Supplies/Materials	49,682	0.00
303 Total			\$ 219,598	2.50
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 Payroll Costs	210,261	3.00
		6200 Prof/Contracted Svcs	21,998	0.00
		6300 Supplies/Materials	10,000	0.00
304 Total			\$ 242,259	3.00
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 Payroll Costs	240,018	3.00
		6300 Supplies/Materials	11,902	0.00
305 Total			\$ 251,920	3.00
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	6100 Payroll Costs	157,694	2.00
		6300 Supplies/Materials	4,767	0.00
306 Total			\$ 162,461	2.00
307	H S THOMPSON ELEMENTARY	6100 Payroll Costs	200,316	3.00
		6300 Supplies/Materials	30,215	0.00
307 Total			\$ 230,531	3.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
312	EDDIE BERNICE JOHNSON STEM ACADEMY	6100 Payroll Costs	234,612	4.00
		6300 Supplies/Materials	17,308	0.00
312 Total			\$ 251,920	4.00
318	WEST DALLAS STEM SCHOOL	6100 Payroll Costs	189,522	3.00
		6300 Supplies/Materials	11,539	0.00
318 Total			\$ 201,061	3.00
322	PRESTONWOOD MONTESSORI AT E D WALKER	6100 Payroll Costs	79,880	1.00
		6300 Supplies/Materials	11,616	0.00
322 Total			\$ 91,496	1.00
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	6100 Payroll Costs	39,948	0.50
		6300 Supplies/Materials	14,504	0.00
340 Total			\$ 54,452	0.50
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	6100 Payroll Costs	341,929	6.00
		6300 Supplies/Materials	5,286	0.00
		6400 Other Op Costs	1,195	0.00
		352 Total		
353	ANN RICHARDS STEAM ACADEMY	6100 Payroll Costs	469,244	8.00
		6200 Prof/Contracted Svcs	1,500	0.00
		6300 Supplies/Materials	36,750	0.00
		6400 Other Op Costs	3,000	0.00
353 Total			\$ 510,494	8.00
354	KENNEDY CURRY MIDDLE SCHOOL	6100 Payroll Costs	264,955	3.00
		6300 Supplies/Materials	14,264	0.00
		6400 Other Op Costs	6,449	0.00
354 Total			\$ 285,668	3.00
359	ROSEMONT UPPER	6100 Payroll Costs	122,979	1.70
		6300 Supplies/Materials	46,697	0.00
359 Total			\$ 169,676	1.70
360	D A HULCY MIDDLE SCHOOL	6100 Payroll Costs	195,264	2.50
		6300 Supplies/Materials	12,451	0.00
360 Total			\$ 207,715	2.50
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	6100 Payroll Costs	75,047	2.00
		6300 Supplies/Materials	828	0.00
361 Total			\$ 75,875	2.00
362	IGNITE MIDDLE SCHOOL	6100 Payroll Costs	130,365	2.00
		6300 Supplies/Materials	58,163	0.00
362 Total			\$ 188,528	2.00
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	6100 Payroll Costs	146,781	2.00
		6200 Prof/Contracted Svcs	250	0.00
		6300 Supplies/Materials	11,251	0.00
363 Total			\$ 158,282	2.00

**2023-2024 Special Revenue Funds
Title I Campus Summary with Category**

Org	Organization Name	Category	23-24 Budget	FTE
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	6100 Payroll Costs	34,840	1.00
		6300 Supplies/Materials	4,883	0.00
		371 Total	\$ 39,723	1.00
380	WILMER HUTCHINS HIGH SCHOOL	6100 Payroll Costs	257,602	4.00
		6300 Supplies/Materials	89,635	0.00
		380 Total	\$ 347,237	4.00
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	6100 Payroll Costs	192,874	3.00
		6300 Supplies/Materials	7,437	0.00
		381 Total	\$ 200,311	3.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	6100 Payroll Costs	80,941	2.00
		6200 Prof/Contracted Svcs	7,000	0.00
		6300 Supplies/Materials	29,889	0.00
		382 Total	\$ 117,830	2.00
383	CITYLAB HIGH SCHOOL	6100 Payroll Costs	95,472	2.00
		6300 Supplies/Materials	934	0.00
		383 Total	\$ 96,406	2.00
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	6100 Payroll Costs	42,569	1.00
		6300 Supplies/Materials	55,622	0.00
		385 Total	\$ 98,191	1.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	6100 Payroll Costs	40,012	1.00
		6200 Prof/Contracted Svcs	5,000	0.00
		6300 Supplies/Materials	44,930	0.00
		6400 Other Op Costs	2,000	0.00
		386 Total	\$ 91,942	1.00
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	6100 Payroll Costs	96,294	1.00
		6300 Supplies/Materials	9,703	0.00
		387 Total	\$ 105,997	1.00
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	6100 Payroll Costs	120,334	1.50
		6300 Supplies/Materials	4,676	0.00
		388 Total	\$ 125,010	1.50
554	ILEARN VIRTUAL ACADEMY AT DALLAS ISD	6100 Payroll Costs	40,012	1.00
		6300 Supplies/Materials	55,052	0.00
		554 Total	\$ 95,064	1.00
Grand Total			\$ 55,505,911	711.49



**2023-2024 Special Revenue Funds
Title I Campus Summary**



Org	Organization Name	23-24 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL LEADERSHIP ACADEMY	\$ 966,801	10.00
002	ADAMSON HIGH SCHOOL	669,251	9.00
003	NEW TECH HIGH SCHOOL AT B F DARRELL	189,471	3.00
005	MOLINA HIGH SCHOOL	883,145	12.00
006	HILLCREST HIGH SCHOOL	527,104	6.00
007	THOMAS JEFFERSON HIGH SCHOOL	702,048	9.00
008	J F KIMBALL HIGH SCHOOL	445,869	6.00
009	LINCOLN HIGH SCHOOL	297,551	4.00
012	PINKSTON HIGH SCHOOL	533,785	7.00
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	389,288	4.00
014	SAMUELL HIGH SCHOOL	845,595	13.00
015	SEAGOVILLE HIGH SCHOOL	780,001	10.00
016	SOUTH OAK CLIFF HIGH SCHOOL	701,573	4.00
017	H GRADY SPRUCE HIGH SCHOOL	692,542	10.00
018	SUNSET HIGH SCHOOL	944,937	7.00
021	W T WHITE HIGH SCHOOL	789,933	9.40
022	WOODROW WILSON HIGH SCHOOL	291,894	3.00
023	D W CARTER HIGH SCHOOL	385,540	4.00
024	NORTH DALLAS HIGH SCHOOL	475,091	6.00
025	SKYLINE HIGH SCHOOL	1,271,120	17.00
026	SCHOOL OF SCIENCE/ENGINEERING	128,987	1.20
028	EMMETT CONRAD HIGH SCHOOL	615,065	8.00
032	JAMES MADISON HIGH SCHOOL	150,202	1.00
033	MARVIN E ROBINSON BUSINESS MAGNET	137,467	1.20
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	182,992	2.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	158,444	2.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	48,649	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	140,591	1.20
039	TAG MAGNET	93,728	1.00
042	JUDGE LOUIS A BEDFORD JR LAW ACADEMY	240,988	2.50
043	T W BROWNE MIDDLE SCHOOL	200,586	2.00
045	E B COMSTOCK MIDDLE SCHOOL	291,847	4.00
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	179,573	3.00
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	336,527	5.00
048	GASTON MIDDLE SCHOOL	299,927	3.00
049	GREINER MIDDLE SCHOOL	453,931	6.00
050	HILL MIDDLE SCHOOL	310,860	3.62
051	JOHN LEWIS SOCIAL JUSTICE ACADEMY AT OLIVER WENDELL HOLMES	243,840	4.00
052	PIEDMONT GLOBAL ACADEMY	334,626	5.00
053	LONG MIDDLE SCHOOL	288,770	5.00
054	MARSH MIDDLE SCHOOL	313,712	3.00
055	RUSK MIDDLE SCHOOL	163,035	2.00
056	ED WALKER MIDDLE SCHOOL	357,916	4.50
058	SPENCE MIDDLE SCHOOL	219,164	3.00
059	STOCKARD MIDDLE SCHOOL	328,922	5.00
060	STOREY MIDDLE SCHOOL	182,523	2.00
062	BILLY E DADE MIDDLE SCHOOL	267,130	2.75
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	250,969	3.00
069	SEAGOVILLE MIDDLE SCHOOL	557,551	7.00
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	138,806	2.00
072	DR FREDERICK DOUGLASS TODD SR MIDDLE SCHOOL	182,048	2.00
073	LONGFELLOW MIDDLE SCHOOL	130,326	1.50
076	H W LANG MIDDLE SCHOOL	354,589	4.00
077	HECTOR GARCIA MIDDLE SCHOOL	260,001	4.00
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	328,447	4.00
083	SAM TASBY MIDDLE SCHOOL	274,735	3.00
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	101,761	2.00

**2023-2024 Special Revenue Funds
Title I Campus Summary**



Org	Organization Name	23-24 Budget	FTE
088	TRINIDAD GARZA EARLY COLLEGE	\$ 184,425	2.50
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	104,162	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	270,458	5.00
101	J Q ADAMS ELEMENTARY	188,703	2.00
102	PREK PARTNERSHIP CENTER	625,522	7.00
103	GABE ALLEN (INTERNAL CHARTER) ELEM	155,905	2.50
104	WILLIAM ANDERSON ELEMENTARY	230,055	3.00
105	ARCADIA PARK ELEMENTARY	249,068	4.00
107	JOSE JOE MAY ELEMENTARY SCHOOL	323,218	4.00
108	BAYLES ELEMENTARY	195,357	3.00
109	BLAIR ELEMENTARY	174,443	2.00
110	BLANTON ELEMENTARY	305,156	3.50
112	BOWIE ELEMENTARY	163,986	2.00
114	BRYAN ELEMENTARY	184,425	3.00
115	HARRELL BUDD ELEMENTARY	170,165	2.00
116	BURNET ELEMENTARY	298,501	3.00
117	BURLESON ELEMENTARY	238,136	3.50
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	150,202	2.00
120	CAILLET ELEMENTARY	240,037	2.00
121	CARPENTER ELEMENTARY	80,805	0.50
122	CARR ELEMENTARY	127,386	2.00
125	CASA VIEW ELEMENTARY	279,013	5.00
126	CENTRAL ELEMENTARY	241,938	3.00
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	248,118	4.00
129	CONNER ELEMENTARY	279,489	3.00
130	COWART ELEMENTARY	237,660	3.00
131	ZARAGOZA ELEMENTARY	125,485	1.50
133	JORDAN ELEMENTARY	207,715	2.00
135	DEGOLYER ELEMENTARY	77,660	2.00
136	DONALD ELEMENTARY	123,584	1.50
137	JULIUS DORSEY LEADERSHIP ACADEMY	179,671	2.50
139	DUNBAR ELEMENTARY	264,754	3.25
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	190,604	2.00
142	ERVIN ELEMENTARY	295,174	5.50
145	FOSTER ELEMENTARY	286,618	3.00
147	GILL ELEMENTARY	249,543	3.00
148	GOOCH ELEMENTARY	158,282	2.00
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	198,684	2.00
152	HENDERSON ELEMENTARY	148,776	1.50
153	HEXTER ELEMENTARY	98,191	1.00
154	LARRY SMITH ELEMENTARY	320,841	6.00
155	C A TATUM JR ELEMENTARY	173,968	2.00
156	HAWTHORNE ELEMENTARY	182,999	2.50
157	HOGG NEW TECH CENTER	139,269	2.00
158	HOOE ELEMENTARY	150,677	2.00
159	HOTCHKISS ELEMENTARY	231,481	3.00
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	84,355	1.00
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	201,536	2.00
163	CEDAR CREST ELEMENTARY SCHOOL	147,825	2.50
164	JONES ELEMENTARY	217,697	3.00
166	KIEST ELEMENTARY	223,401	3.00
167	KLEBERG ELEMENTARY	365,997	5.00
168	KNIGHT ELEMENTARY	132,139	2.00
169	KRAMER ELEMENTARY	129,880	2.00
170	LAGOW ELEMENTARY	195,357	2.50
172	J T BRASHEAR ELEMENTARY	244,315	2.00
173	JESUS MORALES EXPRESSIVE ARTS VANGUARD	192,364	3.50

**2023-2024 Special Revenue Funds
Title I Campus Summary**



Org	Organization Name	23-24 Budget	FTE
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	\$ 68,287	1.00
175	U LEE ELEMENTARY	184,900	3.00
176	JACK LOWE, SR ELEMENTARY	239,086	4.00
177	LIPSCOMB ELEMENTARY	138,806	3.00
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	188,227	2.00
180	MACON ELEMENTARY	226,728	3.00
181	MAPLE LAWN ELEMENTARY	231,957	4.00
182	MARCUS LEADERSHIP ACADEMY	297,551	4.00
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	196,308	1.50
184	MILAM ELEMENTARY	116,417	1.50
185	MILLER ELEMENTARY	105,997	1.50
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	92,851	1.00
187	MOSELEY ELEMENTARY	270,458	3.49
188	MOUNT AUBURN STEAM ACADEMY	234,809	3.00
189	OLIVER ELEMENTARY	92,688	1.00
190	PEABODY ELEMENTARY	139,269	3.00
191	PEASE ELEMENTARY	400,220	6.50
192	PEELER ELEMENTARY	144,498	2.00
193	PERSHING ELEMENTARY	160,183	1.50
194	POLK ELEMENTARY	147,052	1.50
195	PRESTON HOLLOW ELEMENTARY	138,569	2.00
197	BISHOP ARTS STEAM ACADEMY	126,436	2.00
198	REILLY ELEMENTARY	162,461	2.38
199	REINHARDT ELEMENTARY	172,542	2.00
200	RHOADS ELEMENTARY	45,631	0.00
201	RICE ELEMENTARY	189,178	3.00
202	ROBERTS ELEMENTARY SCHOOL	143,072	2.00
203	ROGERS ELEMENTARY	153,179	2.00
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	123,631	1.30
205	RUSSELL ELEMENTARY	242,889	1.00
206	ALEX SANGER PREPARATORY SCHOOL	227,177	3.00
207	SAN JACINTO ELEMENTARY	185,375	2.50
208	SEAGOVILLE ELEMENTARY	276,161	3.00
209	SILBERSTEIN ELEMENTARY	196,783	3.00
210	STEMMONS ELEMENTARY	261,426	3.00
211	STEVENS PARK ELEMENTARY	295,174	4.00
212	HARRY STONE MONTESSORI ACADEMY	133,450	1.00
213	TERRY ELEMENTARY	117,405	1.00
215	OTTO M FRIDIA ELEMENTARY SCHOOL	83,657	1.00
216	TITCHE ELEMENTARY	309,434	4.00
218	TRUETT ELEMENTARY	414,480	6.00
219	TURNER ELEMENTARY	119,781	2.00
220	TWAIN ELEMENTARY	77,297	0.50
222	URBAN PARK ELEMENTARY	232,907	3.00
224	WALNUT HILL ELEMENTARY	149,880	2.00
225	WEBSTER ELEMENTARY	159,708	2.00
226	WEISS ELEMENTARY	218,648	2.00
229	WINNETKA ELEMENTARY	317,990	4.00
230	WITHERS ELEMENTARY	73,643	1.50
232	ROWE ELEMENTARY	155,430	2.00
233	NATHAN ADAMS ELEMENTARY	163,511	2.00
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	238,136	3.50
235	ALEXANDER ELEMENTARY	99,342	1.00
236	COCHRAN ELEMENTARY	187,752	2.60
237	RUNYON ELEMENTARY	184,900	2.00
239	ARTURO SALAZAR ELEMENTARY	158,757	4.00
240	FRANK GUZICK ELEMENTARY	281,865	2.00

**2023-2024 Special Revenue Funds
Title I Campus Summary**



Org	Organization Name	23-24 Budget	FTE
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	\$ 343,657	2.00
247	ADELFA CALLEJO ELEMENTARY SCHOOL	252,871	4.00
250	YOUNG ELEMENTARY	132,615	2.00
260	DEZAVALA ELEMENTARY	194,406	2.00
263	STARKS ELEMENTARY	82,231	1.50
264	MCNAIR ELEMENTARY	224,352	3.50
265	MARTINEZ ELEMENTARY	220,549	3.00
266	DOUGLASS ELEMENTARY	187,752	3.00
270	EDUARDO MATA MONTESSORI SCHOOL	205,308	2.00
271	SALDIVAR ELEMENTARY	349,836	5.00
272	MARIA MORENO STEAM ACADEMY	154,955	1.50
273	PLEASANT GROVE ELEMENTARY	220,549	3.00
274	BETHUNE ELEMENTARY	239,562	3.50
275	KAHN ELEMENTARY	225,777	3.00
276	CUELLAR ELEMENTARY	306,107	4.00
277	TOLBERT ELEMENTARY	130,713	1.50
278	LEONIDES CIGARROA ELEMENTARY	274,735	3.00
279	JERRY JUNKINS ELEMENTARY	196,828	2.00
280	ANNE FRANK ELEMENTARY SCHOOL	422,775	5.00
281	CHAVEZ ELEMENTARY	247,167	5.00
283	MEDRANO ELEMENTARY	137,368	2.00
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	332,724	6.00
285	N W HARLLEE EARLY CHILDHOOD CENTER	74,940	1.00
286	LEE MCSHAN JR ELEMENTARY	253,821	5.50
287	C M SOTO JR ELEMENTARY	194,406	3.00
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	222,450	2.50
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	42,304	0.00
301	WILMER HUTCHINS ELEMENTARY SCHOOL	256,198	3.00
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	219,598	2.50
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	242,259	3.00
305	EBBY HALLIDAY ELEMENTARY SCHOOL	251,920	3.00
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	162,461	2.00
307	H S THOMPSON ELEMENTARY	230,531	3.00
312	EDDIE BERNICE JOHNSON STEM ACADEMY	251,920	4.00
318	WEST DALLAS STEM SCHOOL	201,061	3.00
322	PRESTONWOOD MONTESSORI AT E D WALKER	91,496	1.00
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	54,452	0.50
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MS	348,410	6.00
353	ANN RICHARDS STEAM ACADEMY	510,494	8.00
354	KENNEDY CURRY MIDDLE SCHOOL	285,668	3.00
359	ROSEMONT UPPER	169,676	1.70
360	D A HULCY MIDDLE SCHOOL	207,715	2.50
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	75,875	2.00
362	IGNITE MIDDLE SCHOOL	188,528	2.00
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	158,282	2.00
371	BIOMEDICAL PREPARATORY AT UT SOUTHWESTERN	39,723	1.00
380	WILMER HUTCHINS HIGH SCHOOL	347,237	4.00
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	200,311	3.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	117,830	2.00
383	CITYLAB HIGH SCHOOL	96,406	2.00
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	98,191	1.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	91,942	1.00
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	105,997	1.00
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	125,010	1.50
554	ILEARN VIRTUAL ACADEMY AT DALLAS ISD	95,064	1.00
Grand Total		\$55,505,911	711.49



Campus Staffing Guidelines





2023-2024 Campus Staffing Guidelines Reference Document*

Updated 5/11/23

Elementary Level (PK3-6) Teacher Allocation		
Grade or Description	Ratio	Teacher (6000) Allocation Calculation
PK 3 Half-day and Full day	1:18 (round up) Enrollment adjusted for half day	PK3 general education enrollment less Most Restrictive Environment enrollment + PK3 emergent bilingual enrollment + Dual Language 2-Way Opt-In divided by 18
PK4 Full day	1:22 (round up)	PK4 general education enrollment less MRE enrollment + PK4 emergent bilingual enrollment + DL 2-Way Opt-In divided by 22
K-2	1:22 (round up)	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)
3-4	1:22 (round up)	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)
5-6	1:25 (round up)	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)
Demonstration Teacher	Based on data	Allocations are based on campus data and district allotment.
Gifted and Talented	1:75 (round)	Number of K-6 (as applicable) students identified as G/T
Teacher Description		
Student Enrollment Based Allocation		
Art/Music	Student Enrollment Span	Teacher (60DO) Allocation
	1-350	.5 music and .5 art
	351-850	1 music and 1 art
	851-1,000	1.5 music and 1.5 art
	1,001+	2 music and 2 art
PE (Duty free)	Student Enrollment Span	Teacher (60GO) Allocation
	1-850	1
	851-1,000	2
	1,001+	3
	1,001+	3
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 Spanish 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 (8)
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 1-2	Grade band calculation will be grades 1-2.
Montessori	Grade bands	Other grade bands will follow the district banding of 3-4; 5-6 (or 5 only if no 6 or if campus has 6-8); banding of 6-8 with MS calculation. Org. 134 Dealey Org. 212 H. Stone Org. 270 Mata Org. 385 Hernandez Org. 322 Prestonwood
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. 191 Pease 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



2023-2024 Campus Staffing Guidelines Reference Document*

Updated 5/11/23

PK-8	Calculations	<p>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.</p> <p>Middle school projected enrollment is used to calculate 6th-8th grade teacher allocations using the middle school guidelines.</p> <p>Total campus enrollment (PK-8 or applicable grades) will be used to calculate remaining campus positions using middle school guidelines.</p> <p>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</p>																																		
Public School Choice Transformation /Magnet Schools	Allocations	<p>School allocations are based on the campus staffing guidelines for the appropriate campus configuration. The only exceptions include the following:</p> <table border="1" style="width: 100%; margin: 10px 0;"> <tr> <th style="width: 15%;">Years</th> <th style="width: 85%;">Allocation</th> </tr> <tr> <td style="text-align: center;">1-4</td> <td>Year 1-4 the assistant principal or student program administrator dependent upon student enrollment and counselor are added if student enrollment does not meet guidelines.</td> </tr> </table> <p>For the 23-24 School Year:</p> <table border="1" style="width: 100%; margin: 10px 0;"> <thead> <tr> <th style="width: 70%;">School</th> <th style="width: 15%;">Start Year</th> <th style="width: 15%;"># of Years</th> </tr> </thead> <tbody> <tr> <td>Dr. MLK Jr. Arts Academy (Org. 128) PK4-8</td> <td style="text-align: center;">20-21</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Downtown Montessori at Ida B. Wells (Org. 361) PK3-5</td> <td style="text-align: center;">20-21</td> <td style="text-align: center;">4</td> </tr> <tr> <td>West Dallas STEM School (Org. 318) PK3-2; 7-8</td> <td style="text-align: center;">21-22</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Prestonwood Montessori at ED Walker (Org. 322) PK3-4</td> <td style="text-align: center;">21-22</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Dallas Hybrid Prep at SJ Hay (Org. 340) 3-8</td> <td style="text-align: center;">21-22</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-9</td> <td style="text-align: center;">21-22</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Biomedical Preparatory at UT Southwestern (Org. 371) (Pk3-2) (no library until 24-25)</td> <td style="text-align: center;">22-23</td> <td style="text-align: center;">2</td> </tr> <tr> <td>iLearn Virtual Academy (Org. 554) (3-8) (no library)</td> <td style="text-align: center;">22-23</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Buckner Terrace Montessori (Org. 232) PK3-5</td> <td style="text-align: center;">23-24</td> <td style="text-align: center;">1</td> </tr> </tbody> </table> <p>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.</p>	Years	Allocation	1-4	Year 1-4 the assistant principal or student program administrator dependent upon student enrollment and counselor are added if student enrollment does not meet guidelines.	School	Start Year	# of Years	Dr. MLK Jr. Arts Academy (Org. 128) PK4-8	20-21	4	Downtown Montessori at Ida B. Wells (Org. 361) PK3-5	20-21	4	West Dallas STEM School (Org. 318) PK3-2; 7-8	21-22	3	Prestonwood Montessori at ED Walker (Org. 322) PK3-4	21-22	3	Dallas Hybrid Prep at SJ Hay (Org. 340) 3-8	21-22	3	Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-9	21-22	3	Biomedical Preparatory at UT Southwestern (Org. 371) (Pk3-2) (no library until 24-25)	22-23	2	iLearn Virtual Academy (Org. 554) (3-8) (no library)	22-23	2	Buckner Terrace Montessori (Org. 232) PK3-5	23-24	1
Years	Allocation																																			
1-4	Year 1-4 the assistant principal or student program administrator dependent upon student enrollment and counselor are added if student enrollment does not meet guidelines.																																			
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Dr. MLK Jr. Arts Academy (Org. 128) PK4-8	20-21	4																																		
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Biomedical Preparatory at UT Southwestern (Org. 371) (Pk3-2) (no library until 24-25)	22-23	2																																		
iLearn Virtual Academy (Org. 554) (3-8) (no library)	22-23	2																																		
Buckner Terrace Montessori (Org. 232) PK3-5	23-24	1																																		
Collaborative Classroom Program	Allocations	<p>District identified Collaborative Classrooms will have 1 general education teacher, 1 special education teacher and 1 special education teacher assistant (may be converted to PK teacher assistant by approval)</p>																																		
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																																			



2023-2024 Campus Staffing
Guidelines Reference Document*

Updated 5/11/23

		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									
<i>Position</i>		<i>Calculation</i>							
Principal (2012)		1 per campus							
Assistant Principal		0-20 teachers = No AP 21-41 teachers = 1 AP 42-62 teachers = 2 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 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		Determined based on no AP allocation and meeting established data criteria.							
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)		<table border="1"> <tr> <td><i>Total Student Enrollment</i></td> <td><i>Allocation</i></td> </tr> <tr> <td>600-999</td> <td>1</td> </tr> <tr> <td>1,000-1,399</td> <td>2</td> </tr> </table>		<i>Total Student Enrollment</i>	<i>Allocation</i>	600-999	1	1,000-1,399	2
<i>Total Student Enrollment</i>	<i>Allocation</i>								
600-999	1								
1,000-1,399	2								
Department Allocations All Levels									
<i>Department</i>	<i>Positions</i>	<i>Allocations</i>							
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.							
Advanced Academics	Teachers	Up to 5 teachers, managed by the Adv. Academics Dept.							
Special Education	Teachers (6062)	1:8 (round)							



2023-2024 Campus Staffing Guidelines Reference Document*

Updated 5/11/23

Wrap Around Intervention Network (WIN)	Teachers Assistants (58SU)	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
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
iLearn Virtual Academy (Org. 554)	1 Principal 1 Office Manager 1 Data Controller .5 Counselor 1 Demonstration Teacher Teacher positions are calculated using elementary and secondary teacher guidelines.
PreK Center (Org. 102)	1 teacher allocated per partnership classroom serving PK3 and PK4 Targeted goal 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 OR Demonstration Teacher
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 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	
Description	Guideline



2023-2024 Campus Staffing
Guidelines Reference Document*

Updated 5/11/23

Dyslexia	Teacher(6110) 1:35 (round)																		
Inclusion	Teacher (6060) 1:20 (round) Teacher Assistant (58CO) 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)	<table border="1"> <tr> <td>3 Year Olds</td> <td>Teacher (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>3 Year Olds</td> <td>Teacher Assistant (58SU)</td> <td>1:8 (round)</td> </tr> <tr> <td>4 Year Olds</td> <td>Teacher (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>4 Year Olds</td> <td>Teacher Assistant (58SU)</td> <td>1:8 (round)</td> </tr> <tr> <td>5 Year Olds</td> <td>Teachers (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>5 Year Olds</td> <td>Teacher Assistants (58SU)</td> <td>1:8 (round)</td> </tr> </table>	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)	$\frac{((\text{Total student enrollment less MRE enrollment divided by 25}) \text{ multiplied by } 8) \text{ divided by } 6} = \text{total teacher allocation (round)}$ All teachers including ESOL (determined by the Bilingual/ESL department), CTE, LCC, ISS, and all electives.
Demonstration Teacher	Based on data	Allocations are based on campus data and district allotment.
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
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



2023-2024 Campus Staffing Guidelines Reference Document*

Updated 5/11/23

AIM	Additional positions	<p>Pending final external evaluation for 23-24.</p> <p>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)</p> <p>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)</p>																						
Public School Choice Transformation /Magnet Schools	Allocations	<p>School allocations are based on the campus staffing guidelines for the appropriate campus configuration. The only exceptions include the following:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr> <th style="width: 15%;">Years</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1-4</td> <td>Year 1-4 the assistant principal or student program administrator dependent upon student numbers and counselor are added if student enrollment does not meet guidelines.</td> </tr> </tbody> </table> <p>For the 23-24 School Year:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr> <th style="width: 60%;">School</th> <th style="width: 20%;">Start Year</th> <th style="width: 20%;"># of Years</th> </tr> </thead> <tbody> <tr> <td>Dr. MLK Jr. Arts Academy (Org. 128) PK4-8</td> <td style="text-align: center;">20-21</td> <td style="text-align: center;">4</td> </tr> <tr> <td>West Dallas STEM School (Org. 318) PK3-2; 7-8</td> <td style="text-align: center;">21-22</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Dallas Hybrid Prep at SJ Hay (Org. 340) 3-8</td> <td style="text-align: center;">21-22</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-9</td> <td style="text-align: center;">21-22</td> <td style="text-align: center;">3</td> </tr> <tr> <td>iLearn Virtual Academy (Org. 554) (3-8) (no library)</td> <td style="text-align: center;">22-23</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>	Years	Allocation	1-4	Year 1-4 the assistant principal or student program administrator dependent upon student numbers and counselor are added if student enrollment does not meet guidelines.	School	Start Year	# of Years	Dr. MLK Jr. Arts Academy (Org. 128) PK4-8	20-21	4	West Dallas STEM School (Org. 318) PK3-2; 7-8	21-22	3	Dallas Hybrid Prep at SJ Hay (Org. 340) 3-8	21-22	3	Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-9	21-22	3	iLearn Virtual Academy (Org. 554) (3-8) (no library)	22-23	2
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Middle School Non-Teaching Allocations																								
<i>Position</i>	<i>Allocation</i>																							
Principal (2011)	1 per campus																							
Assistant Principal	<p>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.</p> <p>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.</p>																							
Student and Academic Program Administrator	Determined based on no AP allocation and meeting established data criteria.																							
Counselor	<p>Total student enrollment - Total special education enrollment = X Total special education enrollment * 1.5 = Y (round) (X + Y)/450 = total allocation</p>																							
Media Specialist	1 per campus																							
Office Manager (5430)	1 per campus																							



2023-2024 Campus Staffing
Guidelines Reference Document*

Updated 5/11/23

Financial Clerk (5520)	1 per campus with student enrollment of 400 or more													
Registrar (5580)	1 per campus													
Data Controller (5560)	<table border="1"> <thead> <tr> <th>Total Student Enrollment</th> <th>Allocation</th> </tr> </thead> <tbody> <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> </tbody> </table>		Total Student Enrollment	Allocation	1-1,650	1	1,651-2,750	2	2,751+	3				
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Nurse (6750)	1 per campus													
Department Allocations All Levels														
<i>Department</i>	<i>Positions</i>	<i>Allocations</i>												
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.												
Advanced Academics	Teachers	Up to 5 teachers, managed by the Adv. Academics Dept.												



2023-2024 Campus Staffing
Guidelines Reference Document*

Updated 5/11/23

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
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		
<i>Campus</i>	<i>Allocations</i>	
Barbara M. Manns MS DAEP (Org. 011)	1 Counselor 1 Registrar 16 Teachers 1 Teacher Assistant 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	
<i>Description</i>	<i>Guideline</i>
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		
<i>Grades or Description</i>	<i>Ratio</i>	<i>Teacher (6000) Allocation Calculation</i>
Grades 9-12 Core Content and Electives	1:25 (round)	$\left[\frac{\text{Total student enrollment less MRE enrollment less (Career Institute prior year enrollment} * 0.125)}{\text{divided by 25}} \right] \text{ multiplied by 8} \text{ divided by 6} = \text{total teacher allocation (round)}$ <p>This includes all teachers including ESOL (as determined by the Bilingual/ESL Department), CTE, ISS, all electives, cluster lead teacher, and head coaches.</p>
JROTC	1 FTE	Additional teacher for campuses with a JROTC program



2023-2024 Campus Staffing Guidelines Reference Document*

Updated 5/11/23

Demonstration Teacher	District determined	Identified by student population achievement gap and allocated by the district based on the allotment.										
High School Special Program Allocations												
<i>Program</i>	<i>Allocation</i>	<i>Schools Identification/Information</i>										
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	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										
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	<p>School allocations are based on the campus staffing guidelines for the appropriate campus configuration. The only exceptions include the following:</p> <table border="1" style="width: 100%; margin-bottom: 10px;"> <thead> <tr> <th style="width: 15%;">Years</th> <th>Allocation</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1-4</td> <td>Year 1-4 the assistant principal or student program administrator dependent upon student numbers and counselor are added if student enrollment does not meet guidelines.</td> </tr> </tbody> </table> <p>For the 23-24 School Year:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th style="width: 60%;">School</th> <th style="width: 20%;">Start Year</th> <th style="width: 20%;"># of Years</th> </tr> </thead> <tbody> <tr> <td>Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-9</td> <td style="text-align: center;">21-22</td> <td style="text-align: center;">3</td> </tr> </tbody> </table>	Years	Allocation	1-4	Year 1-4 the assistant principal or student program administrator dependent upon student numbers and counselor are added if student enrollment does not meet guidelines.	School	Start Year	# of Years	Dr. Haynes III Global Prep Acad. at PQC (Org. 388) 6-9	21-22	3
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2023-2024 Campus Staffing Guidelines Reference Document*

Updated 5/11/23

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Student and Academic Program Administrator	Determined based on no AP allocation and meeting established data criteria.																						
Counselor	<p>Total student enrollment - Total special education enrollment - ECHS/Collegiate Academy enrollment = X Total special education enrollment * 1.5= Y (round) (X + Y)/450 = total allocation</p> <p>Minimum allocation of .5. Additional realignment of positions may occur based on campus need, but total allocation remains the same.</p>																						
Athletic Coordinator (2715)	1 per campus if the campus has an athletic program																						
Testing Coordinator (2721)	1 per campus																						
Media Specialist	1 per campus																						
Media Assistant (5630)	1 with student enrollment of 1,251+																						
School Safety Monitor (hall monitor)	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Student Enrollment</th> <th style="text-align: center;">Allocation</th> </tr> </thead> <tbody> <tr><td style="text-align: center;">1-599</td><td style="text-align: center;">1</td></tr> <tr><td style="text-align: center;">600-999</td><td style="text-align: center;">2</td></tr> <tr><td style="text-align: center;">1,000-1,399</td><td style="text-align: center;">3</td></tr> <tr><td style="text-align: center;">1,400-1,799</td><td style="text-align: center;">4</td></tr> <tr><td style="text-align: center;">1,800-2,199</td><td style="text-align: center;">5</td></tr> <tr><td style="text-align: center;">2,200-2,599</td><td style="text-align: center;">6</td></tr> <tr><td style="text-align: center;">2,600-2,999</td><td style="text-align: center;">7</td></tr> <tr><td style="text-align: center;">3,000-3,399</td><td style="text-align: center;">8</td></tr> <tr><td style="text-align: center;">3,400-3,799</td><td style="text-align: center;">9</td></tr> <tr><td style="text-align: center;">3,800-4,199</td><td style="text-align: center;">10</td></tr> </tbody> </table>	Student Enrollment	Allocation	1-599	1	600-999	2	1,000-1,399	3	1,400-1,799	4	1,800-2,199	5	2,200-2,599	6	2,600-2,999	7	3,000-3,399	8	3,400-3,799	9	3,800-4,199	10
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2023-2024 Campus Staffing
Guidelines Reference Document*

Updated 5/11/23

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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.																	
Advanced Academics Dept.	Teachers	Up to 5 teachers, managed by the Advanced Academics Dept.																	



2023-2024 Campus Staffing
Guidelines Reference Document*

Updated 5/11/23

Special Education Wrap Around Intervention Network (WIN)	Teachers (6062) Teachers Assistants (585U)	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
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		
<i>Campus</i>		<i>Allocations</i>
Gilliam Collegiate Academy (Org. 085) Garza Early College HS at Mountain View (Org. 088) Lassiter Early College HS (Org. 090) North Lake Early College HS (Org. 387)		1 Principal 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) Teacher positions are calculated with the high school guidelines, but with a class size of 30.
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
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 1 School Clerk 1 School Safety Monitor Assumes 90%+ capacity
Multiple Careers Magnet Center (Org. 004)		1 Supervisor 1 Office Manager 1 Registrar 1 School Safety Monitor 1 Counselor 1 Nurse 4 Teacher Assistants (CTE) 8 Teachers (CTE) 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)



2023-2024 Campus Staffing
Guidelines Reference Document*

Updated 5/11/23

<p>Barbara M. Mann HS DAEP (Org. 029)</p>	<p>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 0.5 Special Education assigned Inclusion Teacher for every 10 students or less (round up) if greater than 10 students 1:20 (round up)</p>
<p>*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 140 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.</p>	
<p>1 Nurse for campus location- Townview</p>	
<p>School of Science and Engineering (Org. 026)</p>	<p>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</p>
<p>School of Business and Management (Org. 033)</p>	<p>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</p>
<p>School of Health Professions (Org. 036)</p>	<p>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</p>
<p>Rose M. Collins Sorrells School of Education and Social Services (Org. 037)</p>	<p>1 Principal 1 Counselor *17 Teachers (includes CTE as managed by the CTE Dept.) 1 Specialist (Technology) 1 Office Manager 1 School Clerk</p>
<p>Judge Harold Barefoot Sanders Magnet Center for Publish Services Govt/Law/Law Enforcement (Org. 038)</p>	<p>1 Principal 1 Counselor *24 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 Data Controller 1 School Clerk 1 School Safety Monitor</p>
<p>School for the Talented and Gifted (Org. 039)</p>	<p>1 Principal 1 Counselor *18 Teachers (includes CTE as managed by the CTE Dept.) 1 Office Manager 1 School Clerk 1 School Safety Monitor</p>



2023-2024 Campus Staffing
Guidelines Reference Document*

Updated 5/11/23

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

Elementary Special Education Staffing																			
Description	Guideline																		
Dyslexia	Teacher (6110) 1:35 (round)																		
Inclusion	Teacher (6060) 1:20 (round) Teacher Assistant (58CO) 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)	<table border="1"> <tbody> <tr> <td>3 Year Olds</td> <td>Teacher (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>3 Year Olds</td> <td>Teacher Assistant (58SU)</td> <td>1:8 (round)</td> </tr> <tr> <td>4 Year Olds</td> <td>Teacher (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>4 Year Olds</td> <td>Teacher Assistant (58SU)</td> <td>1:8 (round)</td> </tr> <tr> <td>5 Year Olds</td> <td>Teachers (6062)</td> <td>1:8 (round)</td> </tr> <tr> <td>5 Year Olds</td> <td>Teacher Assistants (58SU)</td> <td>1:8 (round)</td> </tr> </tbody> </table>	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)
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)																	
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																		



2023-2024 Campus Staffing Guidelines Reference Document*

Updated 5/11/23

Middle and 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. <table border="1" style="width: 100%; margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%; padding: 5px;">Years</th> <th style="padding: 5px;">Information</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;">1-4</td> <td style="padding: 5px;">Assistant Principals is allocated if student enrollment does not meet guidelines</td> </tr> <tr> <td style="padding: 5px;">5+</td> <td style="padding: 5px;">Assistant Principal is calculated to guidelines</td> </tr> </tbody> </table>	Years	Information	1-4	Assistant Principals is allocated if student enrollment does not meet guidelines	5+	Assistant Principal is calculated to guidelines
Years	Information						
1-4	Assistant Principals is allocated if student enrollment does not meet guidelines						
5+	Assistant Principal is calculated to guidelines						
Career Institutes	TBD once finalized						

Conversions
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

* Campus Staffing Guidelines may be adjusted to meet the needs of students, campuses, and Dallas ISD.



Campus Non-Position Formulas





**2023-2024 Non-Position
Campus Formulas^{1,2}**

Allocation	Elementary School 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
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)*	\$4.50
	*To be spent on economically disadvantaged students	
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
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	\$21.24
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.



**2023-2024 Non-Position
Campus Formulas^{1,2}**

Middle School Allocation		
Allocation	Description	Amount
Allocated per student	General Instructional Supplies	\$18.40
	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
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	
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
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
	Advisor Expenses (per student)	\$0.12
	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	\$20.41
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.



**2023-2024 Non-Position
Campus Formulas^{1,2}**

Allocation	High School 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
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)* *To be spent on economically disadvantaged students	\$4.50
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.) (These funds cannot be transferred out of function 12.)	Fine Arts Supplies	\$160.00
	Media Center Supplies	\$80.00
	Media Center Software	\$320.00
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	\$26.52
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.



**2023-2024 Non-Position
Campus Formulas^{1,2}**

New Technology Network							
Description	Amount						
New Tech HS at BF Darrell (Org. 003)	<table border="0" style="width: 100%;"> <tr> <td align="center">Year 1</td> <td align="center">Year 2</td> </tr> <tr> <td align="center">\$35,000</td> <td align="center">\$30,000</td> </tr> </table>	Year 1	Year 2	\$35,000	\$30,000		
Year 1	Year 2						
\$35,000	\$30,000						
International Baccalaureate (IB)*							
Description	Amount						
Annual Authorized School Fee	<table border="0" style="width: 100%;"> <tr> <td align="center">Elementary School</td> <td align="center">Middle School</td> <td align="center">High School</td> </tr> <tr> <td align="center">\$8,520</td> <td align="center">\$10,050</td> <td align="center">\$11,650</td> </tr> </table>	Elementary School	Middle School	High School	\$8,520	\$10,050	\$11,650
Elementary School	Middle School	High School					
\$8,520	\$10,050	\$11,650					
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							



**2023-2024 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
Joint Libraries with the City of Dallas*	
Description	Amount
Arcadia Park Elementary (Org. 105)	\$115,000
Brashear Elementary (Org. 172)	\$108,000
*Funding based on the service contract with the city	
Joint Parks with the City of Dallas or Addison*	
Description	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





Compensation Resource Book 2023-2024

Table of Contents

Compensation Guidelines: 2023-2024 School Year

The Dallas Independent School District Compensation Program	3
The Compensation Department	3 - 4
New Hire Compensation Determination	4 - 6
Returning Employee Compensation Determination	6
Salary Adjustments	7 - 9

Compensation Salary Handbook: 2023-2024 School Year

Campus Professionals Schedules	10 - 15
Teachers	10 - 11
Administrators	11 - 12
Counselors and Media Specialists	13
Instructional Support	13
Central Staff Schedules	15
Support Staff Schedules	16 - 18

Compensation Supplemental Earnings Handbook: 2023-2024 School Year

The Dallas Independent School District Supplemental Earnings Guideline	19 - 21
Supplemental Earnings Summary	22 - 27
Curricular	28 - 38
Districtwide Programs	39 - 40
Operations and Maintenance	40 - 43
Human Capital Management	43 - 46
Instructional	46 - 62
Substitute Earnings Pay Schedule	63 - 64
Appendix A	65 - 69
Appendix B	70 - 71
Appendix C	72 - 74
Appendix D	75
Appendix E	76 - 79

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 2023-2024 school year can be obtained from this handbook. Prior and future compensation practices, amounts, or programs shall not be predicted using the 2023-2024 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.

New hires with significant KSAs and experience may be hired at a pay rate above the median 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)
- Completed "Verification of Prior Work Experience" Form, submitted from previous employers specifying position held, dates of employment and hours worked.

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. The Work Experience Verification Form is to be completed and provided to the Records Department.

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 (“TCOL E”) 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 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 be a 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 2023-2024 Annual Pay Adjustment are shown below.

- Employees on Performance Based Excellence Initiatives
- Newly hired employees in the following groups hired after December 31, 2022.
- 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.
- 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 will not receive a base salary that exceeds the minimum salary of the next performance grouping (ie. Progressing, Proficient, Exemplary, Master). The amount above the minimum salary of the next performance grouping will 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, 2022. For supplemental earnings, back payment can only be rectified back to September 1, 2022.

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).

Compensation

Salary Handbook: 2023-2024 School Year

Effective July 1, 2023

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 2023-2024 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	\$61,500	\$62,000	\$68,500	\$71,500	\$76,500	\$79,500	\$84,000	\$100,000
195	\$49,011	\$64,131	\$64,652	\$71,430	\$74,559	\$79,773	\$82,901	\$87,594	\$104,278
205	\$51,524	\$67,420	\$67,968	\$75,094	\$78,382	\$83,864	\$87,152	\$92,086	\$109,626
207	\$52,027	\$68,078	\$68,631	\$75,826	\$79,147	\$84,682	\$88,003	\$92,984	\$110,695
215	\$54,037	\$70,709	\$71,283	\$78,757	\$82,206	\$87,955	\$91,404	\$96,578	\$114,973

CYS	Teachers Introductory Compensation Schedule				
	187/191	195	205	207	215
Novice (0)	\$61,000	\$63,610	\$66,872	\$67,524	\$70,134
1	\$61,500	\$64,131	\$67,420	\$68,078	\$70,709
2	\$62,000	\$64,652	\$67,968	\$68,631	\$71,283
3	\$62,750	\$65,434	\$68,790	\$69,461	\$72,146
4	\$63,500	\$66,217	\$69,612	\$70,291	\$73,008
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	\$65,650	\$68,459	\$71,969	\$72,671	\$75,480
9	\$65,950	\$68,771	\$72,298	\$73,003	\$75,825
10+	\$66,450	\$69,293	\$72,846	\$73,557	\$76,400

* newly hired teachers with 11+ CYS may receive salaries above scale as determined by Human Capital Management and School Leadership.

Only 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, 2023 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 (ie. Progressing, Proficient, Exemplary, Master). The amount above the minimum salary of the next performance grouping will 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 2023 paycheck, retroactive to the employee’s contract start date. Teachers not evaluated on TEI are paid on the Instructional Support Salary Schedule for the 2023-2024 School Year. For more information on the Teacher’s Excellence Initiative, visit 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	\$73,500	\$75,500	\$78,500	\$81,000	\$85,500	\$88,500	\$91,500
MIDDLE	\$78,500	\$81,500	\$83,500	\$85,500	\$88,500	\$91,500	\$95,500
HIGH SCHOOL MAGNET	\$80,000	\$82,000	\$84,500	\$87,500	\$90,000	\$93,000	\$97,000
HIGH SCHOOL TRADITIONAL	\$82,000	\$84,000	\$87,000	\$91,000	\$94,000	\$98,000	\$104,000

Level	PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 221 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY MAGNET	\$102,000	\$105,000	\$108,000	\$111,000	\$115,000	\$118,000	\$122,000
ELEMENTARY TRADITIONAL	\$104,000	\$108,000	\$111,000	\$115,000	\$117,000	\$122,000	\$126,000
MIDDLE SCHOOL MAGNET	\$105,000	\$110,000	\$114,000	\$118,000	\$121,000	\$125,000	\$128,000
MIDDLE SCHOOL TRADITIONAL	\$109,000	\$113,000	\$118,000	\$124,000	\$128,000	\$132,000	\$140,000
STAND ALONE EARLY COLLEGE HS	\$107,000	\$111,000	\$116,000	\$122,000	\$126,000	\$130,000	\$138,000
HIGH SCHOOL MAGNET	\$112,000	\$118,000	\$124,000	\$132,000	\$137,000	\$141,000	\$146,000
HIGH SCHOOL TRADITIONAL	\$122,000	\$132,000	\$137,000	\$142,000	\$145,000	\$148,000	\$152,000

Level	EXECUTIVE DIRECTOR (SCHOOLS) EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 226 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
Executive Director	\$142,000	\$150,100	\$154,000	\$158,000	\$160,500	\$163,000	\$165,000

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, 2023, 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 2023 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 2023-2024 School Year, the Assistant Principal's maximum salary increase will be capped at \$7,500 from the 2022-2023 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 2023-2024 school year can be obtained from these schedules.

Salary Schedule: Instructional Support

Instructional Support

Pay Grade		Minimum	Midpoint	Maximum
IS 1	Daily	\$284.24	\$355.28	\$426.32
	185	\$52,584	\$65,727	\$78,869
	187/191	\$53,153	\$66,437	\$79,722
	195	\$55,427	\$69,280	\$83,132
	205	\$58,269	\$72,832	\$87,396
	215	\$61,112	\$76,385	\$91,659
	226	\$64,238	\$80,293	\$96,348

IS 2	Daily	\$299.93	\$374.93	\$449.92
	185	\$55,487	\$69,362	\$83,235
	187/191	\$56,087	\$70,111	\$84,135
	195	\$58,486	\$73,110	\$87,734
	205	\$61,486	\$76,860	\$92,234
	215	\$64,485	\$80,609	\$96,733
	226	\$67,784	\$84,733	\$101,682

IS 3	Daily	\$314.96	\$393.72	\$472.48
	185	\$58,268	\$72,838	\$87,409
	187/191	\$58,898	\$73,626	\$88,354
	195	\$61,417	\$76,775	\$92,134
	205	\$64,567	\$80,713	\$96,858
	215	\$67,716	\$84,650	\$101,583
	226	\$71,181	\$88,981	\$106,780

IS 4	Daily	\$330.72	\$413.40	\$496.08
	185	\$61,183	\$76,479	\$91,775
	187/191	\$61,845	\$77,306	\$92,767
	195	\$64,490	\$80,613	\$96,736
	205	\$67,798	\$84,747	\$101,696
	215	\$71,105	\$88,881	\$106,657
	226	\$74,743	\$93,428	\$112,114

IS 5	Daily	\$347.28	\$434.08	\$520.88
	185	\$64,247	\$80,305	\$96,363
	187/191	\$64,941	\$81,173	\$97,405
	195	\$67,720	\$84,646	\$101,572
	205	\$71,192	\$88,986	\$106,780
	215	\$74,665	\$93,327	\$111,989
	226	\$78,485	\$98,102	\$117,719

IS 6	Daily	\$381.92	\$477.44	\$572.96
	185	\$70,655	\$88,326	\$105,998
	187/191	\$71,419	\$89,281	\$107,144
	195	\$74,474	\$93,101	\$111,727
	205	\$78,294	\$97,875	\$117,457
	215	\$82,113	\$102,650	\$123,186
	226	\$86,314	\$107,901	\$129,489

IS 7	Daily	\$425.44	\$531.80	\$638.16
	185	\$78,706	\$98,383	\$118,060
	187/191	\$79,557	\$99,447	\$119,336
	195	\$82,961	\$103,701	\$124,441
	205	\$87,215	\$109,019	\$130,823
	215	\$91,470	\$114,337	\$137,204
	226	\$96,149	\$120,187	\$144,224

INSTRUCTIONAL SUPPORT POSITIONS:

- ATHLETIC COORDINATOR
- ATHLETIC TRAINER
- AUDIOLOGIST
- CAMPUS INSTRUCTIONAL COACH
- 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	\$33,014 \$146.08	\$40,264 \$178.16	\$47,514 \$210.24
2	\$37,968 \$168.00	\$46,303 \$204.88	\$54,637 \$241.76
3	\$44,802 \$198.24	\$54,638 \$241.76	\$64,473 \$285.28
4	\$50,732 \$224.48	\$61,870 \$273.76	\$73,007 \$323.04
5	\$55,578 \$245.92	\$67,782 \$299.92	\$79,986 \$353.92
6	\$63,913 \$282.80	\$77,934 \$344.84	\$91,955 \$406.88
7	\$73,495 \$325.20	\$89,641 \$396.64	\$105,786 \$468.08
8	\$84,524 \$374.00	\$103,083 \$456.12	\$121,642 \$538.24
9	\$97,198 \$430.08	\$118,532 \$524.48	\$139,867 \$618.88
10	\$108,877 \$481.76	\$132,770 \$587.48	\$156,663 \$693.20

Grade	Technical Staff Pay Schedule (226-Annualized Salary Daily Rate)		
	Minimum	Midpoint	Maximum
1	\$39,523 \$174.88	\$48,192 \$213.24	\$56,862 \$251.60
2	\$45,453 \$201.12	\$55,442 \$245.32	\$65,432 \$289.52
3	\$55,921 \$247.44	\$68,198 \$301.76	\$80,474 \$356.08
4	\$62,701 \$277.44	\$76,469 \$338.36	\$90,237 \$399.28
5	\$72,103 \$319.04	\$87,941 \$389.12	\$103,779 \$459.20
6	\$82,933 \$366.96	\$101,140 \$447.52	\$119,346 \$528.08
7	\$92,877 \$410.96	\$113,271 \$501.20	\$133,665 \$591.44
8	\$104,972 \$464.48	\$128,006 \$566.40	\$151,040 \$668.32
9	\$117,556 \$520.16	\$143,365 \$634.36	\$169,175 \$748.56
10	\$141,060 \$624.16	\$172,031 \$761.20	\$203,002 \$898.24

Grade	Executive Leadership Pay Schedule (226-Annualized Salary Daily Rate)		
	Minimum	Midpoint	Maximum
11	\$121,335 \$536.88	\$147,967 \$654.72	\$174,599 \$772.56
12	\$138,312 \$612.00	\$168,677 \$746.36	\$199,043 \$880.72
13	\$157,676 \$697.68	\$192,290 \$850.84	\$226,904 \$1,004.00
14	\$179,751 \$795.36	\$219,211 \$969.96	\$258,671 \$1,144.56
15	\$204,919 \$906.72	\$249,911 \$1,105.80	\$294,903 \$1,304.88

Grade	Construction Services Pay Schedule (226-Annualized Salary Daily Rate)		
	Minimum	Midpoint	Maximum
1	\$50,226 \$222.24	\$59,094 \$261.48	\$67,963 \$300.72
2	\$57,748 \$255.52	\$67,945 \$300.64	\$78,142 \$345.76
3	\$65,847 \$291.36	\$77,464 \$342.76	\$89,080 \$394.16
4	\$75,050 \$332.08	\$88,303 \$390.72	\$101,555 \$449.36
5	\$99,332 \$439.52	\$110,369 \$488.36	\$121,407 \$537.20
6	\$109,276 \$483.52	\$121,416 \$537.24	\$133,557 \$590.96
7	\$120,196 \$531.84	\$133,548 \$590.92	\$146,918 \$650.08
8	\$132,221 \$585.05	\$146,909 \$650.04	\$161,599 \$715.04

Salary Schedule – Maintenance, Operations, and Transportation

Maintenance, Operations, and Transportation				
Grade		Minimum	Midpoint	Maximum
1	-	\$16.00	\$19.50	\$23.00
2	-	\$18.65	\$22.74	\$26.83
3	-	\$20.52	\$25.03	\$29.53
4	-	\$22.58	\$27.54	\$32.50
5	-	\$23.93	\$29.18	\$34.43
6	-	\$25.36	\$30.93	\$36.50
7	-	\$26.88	\$32.79	\$38.69
8	-	\$29.57	\$36.06	\$42.55
9	-	\$32.53	\$39.68	\$46.82
10	-	\$35.79	\$43.65	\$51.50
11	226 Days	\$68,288 \$302.16	\$83,305 \$368.56	\$98,316 \$434.96
12	226 Days	\$88,784 \$392.85	\$108,287 \$479.15	\$127,789 \$565.44

Salary Schedule – Food and Child Nutrition Services

Food and Child Nutrition Services				
Grade		Minimum	Midpoint	Maximum
1	-	\$16.14	\$19.68	\$23.22
2	-	\$18.08	\$22.05	\$26.01
3	-	\$19.87	\$24.26	\$28.64
4	-	\$21.87	\$26.68	\$31.49
5	189 Days	\$36,364 \$192.40	\$44,355 \$234.68	\$52,345 \$276.96
6	189 Days	\$39,282 \$207.84	\$47,901 \$253.44	\$56,519 \$299.04
7	189 Days	\$42,396 \$224.32	\$51,718 \$273.64	\$61,039 \$322.96
8	226 Days	\$59,320 \$262.48	\$72,347 \$320.12	\$85,374 \$377.76
9	226 Days	\$67,655 \$299.36	\$79,579 \$352.12	\$91,503 \$404.88

Salary Schedule – Police and Security Services Salary Schedule

Police and Security Services				
Grade		Minimum	Midpoint	Maximum
1	185 Days	\$29,289 \$158.32	\$36,615 \$197.92	\$43,941 \$237.52
1	235 Days	\$37,205 \$158.32	\$46,511 \$197.92	\$55,817 \$237.52
2	235 Days	\$41,905 \$178.32	\$51,136 \$217.60	\$60,367 \$256.88
3	235 Days	\$45,308 \$192.80	\$55,234 \$235.04	\$65,161 \$277.28
4	235 Days	\$65,104 \$277.04	\$76,591 \$325.92	\$88,078 \$374.80
5	235 Days	\$81,385 \$346.32	\$95,730 \$407.36	\$110,074 \$468.40
6	235 Days	\$97,553 \$415.12	\$114,755 \$488.32	\$131,957 \$561.52

Salary Schedule – Office Support Salary Schedule

Office Support				
		Minimum	Midpoint	Maximum
OS 1	Daily	\$138.40	\$177.40	\$216.40
	185	\$25,604	\$32,819	\$40,034
	195	\$26,988	\$34,593	\$42,198
	220	\$30,448	\$39,028	\$47,608
	226	\$31,278	\$40,092	\$48,906

OS 2	Days	\$151.44	\$194.20	\$236.96
	185	\$28,016	\$35,927	\$43,838
	195	\$29,531	\$37,869	\$46,207
	220	\$33,317	\$42,724	\$52,131
	226	\$34,225	\$43,889	\$53,553

OS 3	Days	\$169.76	\$217.60	\$265.44
	185	\$31,406	\$40,256	\$49,106
	195	\$33,103	\$42,432	\$51,761
	220	\$37,347	\$47,872	\$58,397
	226	\$38,366	\$49,178	\$59,989

OS 4	Days	\$179.84	\$230.60	\$281.36
	185	\$33,270	\$42,661	\$52,052
	195	\$35,069	\$44,967	\$54,865
	220	\$39,565	\$50,732	\$61,899
	226	\$40,644	\$52,116	\$63,587

OS 5	Days	\$190.56	\$244.36	\$298.16
	185	\$35,254	\$45,207	\$55,160
	195	\$37,159	\$47,650	\$58,141
	220	\$41,923	\$53,759	\$65,595
	226	\$43,067	\$55,225	\$67,384

OS 6	Days	\$202.08	\$259.12	\$316.08
	185	\$37,385	\$47,937	\$58,475
	195	\$39,406	\$50,528	\$61,636
	220	\$44,458	\$57,006	\$69,538
	226	\$45,670	\$58,561	\$71,434

Office Support				
		Minimum	Midpoint	Maximum
OS 7	Days	\$214.16	\$274.56	\$334.96
	185	\$39,620	\$50,794	\$61,968
	195	\$41,761	\$53,539	\$65,317
	220	\$47,115	\$60,403	\$73,691
	226	\$48,400	\$62,051	\$75,701

OS 8	Days	\$226.72	\$291.16	\$355.60
	185	\$41,943	\$53,865	\$65,786
	195	\$44,210	\$56,776	\$69,342
	220	\$49,878	\$64,055	\$78,232
	226	\$51,239	\$65,802	\$80,366

OS 9	Days	\$240.48	\$308.28	\$376.08
	185	\$44,489	\$57,032	\$69,575
	195	\$46,894	\$60,115	\$73,336
	220	\$52,906	\$67,822	\$82,738
	226	\$54,348	\$69,671	\$84,994

OS 10	Days	\$254.88	\$326.88	\$398.88
	185	\$47,153	\$60,473	\$73,793
	195	\$49,702	\$63,742	\$77,782
	220	\$56,074	\$71,914	\$87,754
	226	\$57,603	\$73,875	\$90,147

OS 11	Days	\$344.08	\$441.20	\$538.32
	185	\$63,655	\$81,622	\$99,589
	195	\$67,096	\$86,034	\$104,972
	220	\$75,698	\$97,064	\$118,430
	226	\$77,762	\$99,711	\$121,660

Salary Schedule – Paraprofessional Salary Schedule

Paraprofessional				
		Minimum	Midpoint	Maximum
Para 1	Daily	\$141.68	\$177.12	\$212.56
	185	\$26,211	\$32,767	\$39,324
	195	\$27,628	\$34,538	\$41,449
	205	\$29,044	\$36,310	\$43,575
	226	\$32,020	\$40,029	\$48,039

Para 2	Days	\$150.16	\$187.64	\$225.12
	185	\$27,780	\$34,713	\$41,647
	195	\$29,281	\$36,590	\$43,898
	205	\$30,783	\$38,466	\$46,150
	226	\$33,936	\$42,407	\$50,877

Para 3	Days	\$159.12	\$198.92	\$238.72
	185	\$29,437	\$36,800	\$44,163
	195	\$31,028	\$38,789	\$46,550
	205	\$32,620	\$40,779	\$48,938
	226	\$35,961	\$44,956	\$53,951

Para 4	Days	\$214.88	\$268.64	\$322.40
	185	\$39,753	\$49,698	\$59,644
	195	\$41,902	\$52,385	\$62,868
	205	\$44,050	\$55,071	\$66,092
	226	\$48,563	\$60,713	\$72,862

Para 5	Days	\$254.72	\$318.36	\$382.00
	185	\$47,123	\$58,897	\$70,670
	195	\$49,670	\$62,080	\$74,490
	205	\$52,218	\$65,264	\$78,310
	226	\$57,567	\$71,949	\$86,332

Compensation

Supplemental Earnings Handbook: 2023-2024 School Year

Effective July 1, 2023

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 is 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 not 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 are eligible to 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).

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 all 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 quoted by the Compensation Department.
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.
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 by the Payroll Department.
13. Supplemental earnings are paid at the rate commensurate with the employee's employment category and job at the time of payout.
14. Employee should be 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

2023-2024 School Year

CURRICULAR

ATHLETICS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
1.00*	HIGH SCHOOL	HS HEAD COACH	XSTIP	STIPEND	\$4,000- \$11,500/YR
1.01*	HIGH SCHOOL	HS ASSISTANT COACH	XSTIP	STIPEND	\$2,500- \$7,000/YR
1.02*	HIGH SCHOOL	HS COORDINATOR	XSTIP	STIPEND	\$3,500 - \$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	\$2,500 - \$5,000/YR
1.05*	MIDDLE SCHOOL	MS ASSISTANT COACH	XSTIP	STIPEND	\$1,500 - \$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

*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

2023-2024 School Year

STUDENT ACTIVITIES DEPARTMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
4.00	DISTRICT	ACADEMIC DECATHLON	ACAD	STIPEND	\$300 - \$5,800/YR
4.01	DISTRICT	DESTINATION IMAGINATION	ADDI	STIPEND	\$1,300 - \$3,500/YR
4.02	DISTRICT	ACADEMIC PENTATHLON	PENT	STIPEND	\$1,000 - \$3,000/YR
4.03	DISTRICT	LONE STAR CHALLENGE	LONE	STIPEND	UP TO \$2,000/YR
4.04	DISTRICT	TEXAS MATH & SCIENCE COACHES ASSOCIATION	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	TBD	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	TBD	STIPEND	\$1,500/YR
4.17	ALL SCHOOLS	CAMPUS ACTIVITY COORDINATOR	UCAC	STIPEND	\$2,000 MAX PER CAMPUS
4.18	ALL SCHOOLS	UIL COACH	UILC	STIPEND	UP TO \$100/EVENT
4.19	ALL SCHOOLS	ACADEMIC COMPETITION STAFF	UIL/UI LH	XTRA DTY	\$25/HR, \$200, \$250
4.20	DISTRICT	CHESS COMPETITION SPONSOR	CHES	STIPEND	\$3,000 MAX PER 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	\$1,000 - \$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	TBD	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	TEACHING AND LEARNING 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	TEACHING AND LEARNING CONTENT AREAS CURRICULUM DEVELOPMENT WRITERS	CDEV	XTRA DTY	\$1,100/UNIT
5.09	ECLD DEPT	HB3 READING ACADEMY	HBRA	STIPEND	\$1,400/YR
5.10	HIGH SCHOOL	HS EOC CHAIR – ESSER FUNDED	TBD	STIPEND	\$5,000/YR

OPERATIONS AND MAINTENANCE

FACILITIES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
6.00	DISTRICT	ASBESTOS PAY	XASB	XTRA DTY	\$1,900 - \$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	XFST	STIPEND	\$1,500/YR
7.03	ALL SCHOOLS	MEAL EQUIVALENCY STIPEND	MEQS	STIPEND	\$2,000-\$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	\$600 - \$2,900/YR
8.02	POLICE DEPT	PEACE OFFICER CERTIFICATION STIPEND	XPOC	STIPEND	\$1,000 - \$7,200/YR
8.03	POLICE DEPT	FIELD TRAINING OFFICER STIPEND	FTOS	XTRA DTY	UP TO \$25/DAY

HUMAN CAPITAL MANAGEMENT

RECRUITMENT (SIGNING) INCENTIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
9.00	ALL SCHOOLS	CRITICAL SHORTAGE SPEECH OCCUPATIONAL PHYSICAL THERAPIST	SBSO	INCENTIVE	\$3,000
9.01	ELEMENTARY	CRITICAL SHORTAGE BILINGUAL TEACHER	SBBL	INCENTIVE	\$5,000
9.02	SECONDARY	CRITICAL SHORTAGE SCIENCE TEACHER	SBSI	INCENTIVE	\$3,000
9.03	SECONDARY	CRITICAL SHORTAGE MATH TEACHER	SBMI	INCENTIVE	\$3,000
9.04	SECONDARY	CRITICAL SHORTAGE CTE	SBCT	INCENTIVE	\$3,000
9.05	ALL SCHOOLS	SELF CONTAINED CLASSROOM TEACHER SIGNING INCENTIVE	SBAB	INCENTIVE	\$5,000

9.06	SECONDARY	CRITICAL SHORTAGE LANGUAGES OTHER THAN ENGLISH	LOTE	INCENTIVE	\$3,000
9.07	ALL SCHOOLS	CRITICAL SHORTAGE DEAF EDUCATION TEACHER/SIGN LANGUAGE INTERPRETER	SBDE	INCENTIVE	\$5,000
9.08	ALL SCHOOLS	CRITICAL SHORTAGE BOARD CERTIFIED BEHAVIOR ANALYST	BCBA	INCENTIVE	\$5,000
9.09	ALL SCHOOLS	NEW TEACHER NURSE SPEECH THERAPIST HIRING INCENTIVE	NTHI	INCENTIVE	\$3,000
9.10	ALL SCHOOLS	SPECIAL EDUCATION INCLUSION INCENTIVE – ESSER FUNDED	TBD	INCENTIVE	\$4,000
9.11	ALL SCHOOLS	CRITICAL SHORTAGE 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) – ESSER FUNDED	TBD	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 – ESSER FUNDED	MGLC	STIPEND	UP TO \$5,000/YR
12.06	ELEMENTARY	25 OR MORE – ESSER FUNDED	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- DISTRICTWIDE STUDENT INITIATIVES DEPARTMENT	TBD	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	\$15/HR
12.12	ALL SCHOOLS	END OF COURSE TUTORING (EOC)	EOCT	XTRA DTY	\$31/HR
12.13	ALL SCHOOLS	HB 4545 TUTORING – ESSER FUNDED	TBD	XTRA DTY	\$50/HR
12.14	ALL SCHOOLS	SUPPLY FUNDS	OSUP	INCENTIVE	\$200, \$100/SEMSTR
12.15	ALL SCHOOLS	OPENING SCHOOLS (OFF CONTRACT)	OPEN	XTRA DTY	\$25/HR

12.16	ALL SCHOOLS	CLOSING SCHOOLS (OFF CONTRACT)	CLOSE	XTRA DTY	\$25/HR
12.17	ALL SCHOOLS	TEXTBOOK DUTIES	TEXT	XTRA DTY	\$25/HR
12.18	HIGH SCHOOL	TRANSCRIPT CLERK	TRAN	XTRA DTY	\$25/HR
12.19	ALL SCHOOLS	TEI EXPERT STIPEND	TEIX	STIPEND	\$500/YR
12.20	ELEMENTARY	EARLY LEARNING LEAD SPECIALIST	ECLD	STIPEND	\$5,000/YR
12.21	SECONDARY	CTE CTSO SPONSOR	CTSO	STIPEND	UP TO \$1,000/YR
12.22	HIGH SCHOOL	CTE LEAD TEACHER	CTLT	STIPEND	\$2,000/YR
12.23	ALL SCHOOLS	CAMPUS SOCIAL MEDIA	CSMM	STIPEND	\$3,000
12.24	ALL SCHOOLS	CAMPUS ASSET MANAGER	XCAS	STIPEND	\$2,000
12.25	ALL SCHOOLS	HB 4545 COORDINATOR – ESSER FUNDED	TBD	STIPEND	\$25/HR
12.26	SELECT SCHOOLS	VERIZON INNOVATIVE LEARNING SCHOOLS LIAISON	TBD	STIPEND	UP TO \$8,500/YR

COLLEGE READINESS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
13.00	ALL SCHOOLS	AVID COORDINATOR	AVID	XTRA DTY	\$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	REFER TO CHART
14.03	P-TECH	P-TECH AND EARLY COLLEGE HIGH SCHOOLS ASSISTANT PRINCIPAL PRINCIPAL RESIDENT	PTEC	STIPEND	\$4,000/YR
14.04	ALL SCHOOLS	EXECUTIVE PRINCIPALS	TBD	STIPEND	\$2,500/YR

Dallas Independent School District

Supplemental Earnings Listing
2023-2024 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/YR
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	ALL SCHOOLS	CULTURAL & ACADEMIC SUCCESS CHAMPION – ESSER FUNDED	TBD	STIPEND	\$1,000/YR

MULTI-LANGUAGE

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
16.00	DISTRICT	BILINGUAL STIPEND	XBLS	STIPEND	\$3,000 - \$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	NEWCOMER 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	SPEED SUPPLEMENTAL (VARIOUS)	SPEC/IFCH	XTRA DTY	VARIABLE
17.03	DISTRICT	DIAGNOSTICIANS AND SPEECH EVALUATIONS	SEDE/SESE	XTRA DTY	VARIABLE
17.04	DISTRICT	ESY/COMPENSATORY THERAPY	SEDF	XTRA DTY	VARIABLE
17.05	DISTRICT	OCCUPATIONAL PHYSICAL SPEECH THERAPIST SUPERVISOR	X586	STIPEND	5% ANNL SALARY
17.06	DISTRICT	DYSLEXIA LEAD TEACHER	XDLX	STIPEND	\$5,000/YR
17.07	DISTRICT	DEAF AND HARD OF HEARING (DHH) TEACHER	DAH	STIPEND	\$3,500/YR
17.08	DISTRICT	OVER THE RATIO – ESSER FUNDED	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	\$3,000- \$16,000/YR
18.02	DISTRICT	ACE EXECUTIVE LEADERSHIP STIPEND	ACES	STIPEND	\$15,000/YR
18.03	SELECT SCHOOLS	HIGH PRIORITY CAMPUS STIPEND	HPRS	STIPEND	\$4,000 - \$9,000/YR
18.04	SELECT SCHOOLS	R.E.A.D. LEAD	TBD	STIPEND	\$3,000/YR
18.05	SELECT SCHOOLS	RESET COORDINATOR STIPEND	RESET	STIPEND	\$3,000/YR
18.06	ALL SCHOOLS	DISTRICTWIDE RETENTION INCENTIVE	DWRI	INCENTIVE	UP TO \$5,000

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 SP5
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

2023-2024 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 and then 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, 2023, 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.

LEVEL	SPORT/ASSIGNMENT	HEAD COACH	ASSISTANT COACH	COORDINATOR/S
High School	Baseball	\$7,500	\$4,000	N/A
High School	Basketball	\$11,500	\$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 and providing assistance and rehabilitation services to injured athletes during assigned Dallas ISD athletic events. This includes, but is not limited to, District practices/events, tournaments, summer strength and conditioning training, sport camps, as needed and assigned by the Department of Athletics. 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. This stipend compensates employees for time worked after work hours during holidays and on weekends. Licensed Athletic Trainers who do not complete the number of days on their contract may receive a prorated amount and 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 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 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
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CDL Driver (Yellow Bus Only) Athletic Coach driving for the team which they are coaching. (Paid for drive seat time only)	\$25.00/HR
CDL Driver (Yellow Bus Only) Athletic Coach driving for the team which they are not coaching. (Paid for duration of the trip)	\$25.00/HR

*Individuals that drive blue buses or vans are not eligible for additional compensation.

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 – 4.29

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 \$1,500 - \$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
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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

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 paid September through August.** 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 paid September through August.** 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.

Middle School Cheer	Amount
Dallas ISD Sponsored Cheer Camp	\$500
Dallas ISD Sponsored District Competition	\$250
Dallas ISD Sponsored Region Competition	\$250
Dallas ISD Sponsored Spring Cheer Workshop	\$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
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Dallas ISD Sponsored Cheer Camp	\$500
1 Feeder Pattern Night Event	\$250
Cheer Challenge Competition	\$250
Dallas ISD Sponsored Spring Cheer Workshop	\$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 \$1,000-\$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
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Stipend 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 – 4.29

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 high school certified teachers (social studies teachers preferred), 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 Teaching and Learning 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 summer 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 and District Wide Summer School and Extended Learning Opportunities Enrichment Department.**

5.06 – Teaching and Learning 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 and District Wide Summer School and Extended Learning Opportunities Enrichment Department.**

5.08 – Teaching and Learning 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. **Supplemental earning amount is \$1,400/year (100%) paid in June.**

5.10 - HS EOC Chair – ESSER FUNDED

Supplemental earning is designed to compensate fulltime, certified teachers who plan and conduct the professional learning communities for the specific course they teach and attend professional development related to the core course (Algebra I, English I, English II, Biology, and U.S. History). To be eligible for this stipend, the teacher schedule must reflect a 6 out of 8 teaching period schedule with a minimum of 2 of the 6 classes in the areas of the EOC courses listed above, in which they are serving as a department chair. **The supplemental earning amount is \$5,000, paid in June upon completion and master schedule verification by School Leadership.**

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 \$1,900/year or \$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 13, 2023. 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 remaining 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 \$21/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 \$1,500/year paid over 12 months. The stipend will be prorated based on start date and end date.**

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 – 8.03

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 December and 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 \$25/day for Police Sergeants/Police Officers and \$12/day for Security Officers (Public Safety Officers).**

HUMAN CAPITAL MANAGEMENT

RECRUITMENT (SIGNING) SUPPLEMENTAL EARNINGS: 9.00 – 9.10

9.00 – Speech, Occupational and Physical Therapist Signing Incentive

Supplemental earning is designed as a signing incentive to support the District’s critical shortage objectives for Speech, Occupational, and Physical Therapists. This incentive applies to new Dallas ISD employees who are hired into a full time Speech Occupation and Physical Therapist position after acquiring a degree and teaching certification or license from the appropriate licensing agency in the critical shortage area of Speech, Occupational, and 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 Speech, Occupational and Physical Therapist position with the district OR who received the incentive for the 2022-2023 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000, with 50% paid on the employee’s November 2023 paycheck and the remaining 50% paid on the January 2025 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

9.01 – 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 2023-2024 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 2022-2023SY is NOT eligible for the incentive. **The supplemental earning amount is \$5,000 with 50% paid on the employee's November 2023 paycheck and the remaining 50% paid on the January 2025 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

9.02 – 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 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 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 2022-2023 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2023 paycheck and the remaining 50% paid on the January 2025 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and on the availability of funds.**

9.03 – 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 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 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 2022-2023SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2023 paycheck and the remaining 50% paid on the January 2025 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and on the availability of funds.**

9.04 – 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, 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 2022-2023 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2023 paycheck and the remaining 50% paid on the January 2025 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

9.05 – 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 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 2022-2023SY is NOT eligible for the incentive. **The supplemental earning amount is \$5,000, with 50% paid on the employee’s November 2023 paycheck and the remaining 50% paid on the January 2025 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

9.06 – Critical Shortage for Languages Other Than English (LOTE)

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 2022-2023SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee’s November 2023 paycheck and the remaining 50% paid on the January 2025 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

9.07 – Critical Shortage Deaf Education Teacher/Sign Language Interpreter

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 2022-2023 SY is NOT eligible for the incentive. **The supplemental earning amount is \$5,000 with 50% paid on the employee’s November 2023 paycheck and the remaining 50% paid on the January 2025 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

9.08 – Critical Shortage Board Certified Behavior Analyst

Supplemental earning is designed as a signing incentive to support the District’s Board-Certified Behavior Analyst 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 (BACB) 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).**

9.09 – New Teacher, Nurse, and Speech Therapist Hiring Incentive

Supplemental earning is design to compensate full-time teachers, nurses, and speech therapists (speech language pathologists) hired to the district. The teacher, nurse, or speech therapist (speech language pathologists) must not have been in a teaching, nurse, or speech therapist position as of May 1, 2023. The employee must hold a valid Teaching Certification, Permit, License, or be exempt

from certification requirements recognized by The State Board for Educator Certification. This incentive applies to full-time Dallas ISD employees who are hired, transferred, or promoted into a teaching, nursing, or speech therapist position, for the 2023 – 2024 SY. **The supplemental earning amount is \$3,000 with 50% paid on the employee’s December 2023 paycheck and the remaining 50% paid on the May 2024 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

9.10 – Special Education Inclusion Incentive – ESSER FUNDED

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 2022-2023 school year is NOT eligible for the incentive. **The supplemental earning amount is \$4,000/year with 50% paid on the employee’s November 2023 paycheck and the remaining 50% paid on the May 2024 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

9.11 – Critical Shortage Licensed Special School Psychologist

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 – 11.07

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 (Districtwide Student Initiatives Department)

Supplemental earning is designed to compensate employees who work with the Evening Academy Program through the Districtwide Student Initiative 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/hr 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

- Substitute employees are not eligible to receive supplemental earnings during summer programming.
- Campus Instructional Coaches are not eligible to serve as Campus Administrators during District Wide Summer School.
- 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 \$10/hour for support duties (with the exception of nutritional programs).**

CAMPUS SUPPLEMENTAL EARNINGS: 12.00 – 12.19

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- ESSER FUNDED

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 Feeder Pattern 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- ESSER FUNDED

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. Enrollment numbers will be verified twice a year, once in the fall semester and once in the spring semester. Any partner teaching or departmentalization structure will be prorated by teacher per content. **The supplemental earning amount is \$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 – ESSER FUNDED

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 and once in the spring semester. **The supplemental earning amount is \$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/departments funds.**

12.09 – Graduation Duty (Districtwide Student Initiatives Department)

Supplemental earning is designed to compensate employees who assist the Districtwide Student Initiatives (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 – End of Course Tutoring (EOC)

Supplemental earning is designed to compensate professional employees for tutoring students' before/after school and on Saturdays specifically for EOC exams (Algebra I, English I, English II, Biology, and U.S. History). This duty must be pre-approved by School Leadership. **The supplemental earning amount is \$31/hour and is only available for professional employees.**

12.13 – HB 4545 Tutoring – ESSER FUNDED

Supplemental earning is designed to compensate professional employees for HB 4545 tutoring. The HB 4545 program mandates students to receive 30 hours of supplemental instruction the following summer and school year. To be eligible, the professional employee will be required to tutor students needing HB 4545 hours, submit all required compliance documentation to the Office of Tutoring Services, and log hours in TutorTrack. **The supplemental earning amount is the professional duty rate of \$50/hour and is only available for professional employees.**

12.14 – 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.)**

12.15 – 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.**

12.16 – 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.**

12.17 – 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.**

12.18 – 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.**

12.19 – 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)**

12.20 – 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).**

12.21 – 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.**

12.22 – 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 with 50% paid in December and 50% paid in May.**

12.23 – Campus Social Media

Supplemental earning is designed to compensate active full-time professional campus employees. To be eligible, the Campus Digital Marketing Coordinator must create and/or maintain at least one active social media account for the school. Ensure that at least three other people at the campus have access to the social media account. Provide training as needed to coworkers on social media and the campus website, use the campus website and social media channel/channels to support student recruitment and retention. The coordinator must also attend training offered by Website Services and Digital Media, update the website on a weekly basis, and adhere to all district policies. The coordinator must also serve as the campus point person to lead this effort to ensure assigned tasks are completed. **The supplemental earning amount is \$3,000/year paid upon completion.**

12.24 – 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. **The supplemental earning amount is \$2,000/year paid over 12 months.**

12.25 – HB 4545 Coordinator – ESSER FUNDED

Supplemental earning is designed to compensate active full-time professional campus employees who serve as the campus coordinator for the HB 4545 program. To be eligible, the Campus HB 4545 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 the professional duty rate of \$25/hour and is only available for professional employees.**

12.26 – Verizon Innovative Learning Schools Liaison

Supplemental earning is designed to compensate a campus professional employee (who is not an administrator) to serve as the liaison between the campus and Verizon Innovative Learning Schools program. **The supplemental earning amount is up to \$8,500/year based on the number of teachers at the participating campuses, paid upon completion (in June). See table below.**

Participating Campus	Number of Teachers	Stipend Amount
017-SPRUCE HS	More than 50 teachers	\$8,500
053-LONG MS	More than 50 teachers	\$8,500

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 – 14.06

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 2022-2023 school year. Payment of stipends are to begin disbursement on the October 2023 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	\$12,000

14.01 – Master Principal Stipend

Supplemental Earning is designed to compensation Campus Principals whom 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 is \$10,000 (50% paid in December and 50% paid in May).**

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 identified in the chart below is disbursed as follows with a payment of 50% paid in December and 50% paid in May**

LEVEL LEAD – INSTRUCTIONAL LEAD COACH	AMOUNT
Lead Instructional Coach	\$4,000
Content Lead Instructional Coach	\$3,000
ACE Instructional Lead Coach	\$5,000

14.03 – P-TECH and Early College High Schools Assistant Principal and Principal Resident Stipend

The supplemental earning is designed to compensate Assistant Principals and Principal Residents who serve at a P-TECH and Early College High Schools. The supplemental earning compensates the employee for the additional responsibilities associated with P-TECH and Early College programs. Responsibilities include recruitment and retention events, achieving P-Tech and Early College benchmarks, compliance with college/university agreements, oversight and management of the budget and personnel associated with the P-TECH and Early College program, summer programming and collaboration with outside entities. **The supplemental earning amount is \$4,000/year (50% paid in December and 50% paid in June).**

14.04 – Executive Principals

Supplemental earning is designed to compensate campus principals who serve as a mentor and develop other principals. To be eligible principals must have 3+ years of principal experience, a positive climate/culture survey results, accomplished or breakthrough campus rating and recommendation. **The supplemental earning amount is \$2,500/year, paid upon completion (July).**

MENTORSHIP SUPPLEMENTAL EARNINGS: 15.00 – 15.04

15.00 – Racial Equity Office Initiative (REOI)

Supplemental earning is designed to compensate employees who are assigned to coordinate the REO program and who meet all the criteria as outlined by the department. **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 Teachers that coordinate and conduct ongoing Implicit Bias, Cultural Intelligence, Cultural Competency, and Culturally Relevant Teaching and Learning Relevance 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/year (50% paid in December and 50% paid in June).**

15.03 – Principal Mentor Stipend

Supplemental Earning is designed to compensate Campus Principals who serve as mentors for new Principals and Principal Residents in the district sponsored principal prep programs. Principals must meet requirements set by School Leadership in order to be chosen as a mentor. **The supplemental earning amount is \$1,000/mentee (50% paid in December and 50% paid in June).**

15.04 - Mentor Teacher for P-Tech Early Learning Pathways

Supplemental Earning is designed to compensate an elementary school teacher 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. **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 a high school teacher 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 – Cultural & Academic Success Champion – ESSER Funded

Supplemental Earning is designed to compensate a professional full-time employee who serve as the campus Culture & Academic Success Champion as designated by the campus Administrator. The Campus Champion will serve as the primary contact at each school to collaborate with the district Campus Culture & Academic Success Department regarding Campus climate and culture professional learning, tools, and resources, attend district level monthly PLCs, and maintain required documentation. **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).**

BILINGUAL ESL SUPPLEMENTAL EARNINGS: 16.00 – 16.03

16.00 – Bilingual Stipend

Supplemental earning is designed to compensate, 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 Bilingual 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 Bilingual ESL Department for more information. See Appendix C

BILINGUAL ESL CONTACT INFORMATION	
Bilingual ESL Department	BilingualESL@dallasisd.org

Certification of Eligibility for Stipend

A District Certification Specialist along with the Bilingual/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 1, then 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
6180	Bilingual Teacher Title I	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			6945	Speech Therapist Assistant
60PO	Newcomer Teacher	6066	Special Education Teacher Itinerant			6750	Nurse
60B0	B-ESL Teacher					2713	Mental Health Clinician/ Behavioral Health Clinician
61B0	B-ESL Teacher 5-6 th Grade						
6120	Demonstration Teacher**						
6121	Title Demonstration Teacher**						

<p>Teacher must hold a valid bilingual certification or permit and must follow EHBE regulation and complete PD requirements. Only fulltime FTE's are eligible.</p> <p>*Secondary Dual Language teachers as identified by the Bilingual ESL Department</p> <p>**Demonstration teachers must be teaching math or reading exclusively to bilingual students at a PREK – 5th / 6th grade elementary campus</p>	<p>Teacher must hold a valid SPED and a valid bilingual certification or permit and complete PD requirements. Only fulltime FTE's are eligible.</p>	<p>Certified professionals must hold both a valid license and a bilingual certification or permit and complete PD requirements. Only fulltime FTE's are eligible</p>	<p>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.</p>
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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 Bilingual/ESL Department.**

16.02 – Secondary 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 Bilingual ESL Department. **The supplemental earning amount is \$1,000/year (50% paid in December and 50% paid in May).**

16.03 – Newcomer Stipend

Supplemental earning is designed to compensate full-time active employees in a 60H0 job code who are serving at the Newcomer 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 Newcomer 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, 2023, to ensure teachers are highly trained around best practices for meeting the diverse needs of Newcomer students. **The supplemental earning amount is \$4,000 and paid 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 twelve 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 (SPED) Supplemental

Supplemental earnings are designed to compensate for various extra duties, assist in the operation, management, and monitoring of training and program development activities for Special Education and General Education employees. Teachers are compensated for attending special education training (off contract and during non-work hours). Various general and special education staff are compensated for planning and attending critical ARD meetings during non-work hours. Specialized services are performed as needed such as assistance with assistive technology/equipment (Teachers and Instructional Support only). **The supplemental earning amount is \$20/hour, as determined by the department.**

- **6065 Vision Itinerant Teacher and 6390 Orientation and Mobility providing birth-3 services \$31/hr.**
- **Support employees should be compensated according to overtime guidelines during the normal contract year.**

17.03 – 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.
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17.04 – 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 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.**

17.05 – Speech Therapist Supervisor

Supplemental earning is designed to compensate Speech Therapist supervisors, Occupational Therapist supervisors, and Physical Therapist supervisors who spend at least 20% of work time performing supervisor duties. Eligible Job Codes: 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, as determined by the 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

17.06 – 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 twelve months (\$416.67/month from September through August). Eligible Job Code: 6310 Teacher, Itinerant Dyslexia Services, as determined by the department.**

17.07 – 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).**

17.08 – Over the Ratio – ESSER FUNDED

Supplemental earning is designed to compensation 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 \$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 – 18.07

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. Depending on the campus transition pathway selected the professional development requirements for teachers will be differentiated as follows:

ACE Graduate: Schools receive full stipends with a time commitment of up to 6 hours of professional learning and student support.

ACE Model: Schools receive full stipends with a time commitment of up to 6 hours of additional coaching and support to develop into an ACE model and serve as mentor school for others.

ACE Continuation: Schools receive full stipends with a time commitment of up to 6 hours each for professional learning and student support.

18.01 – Accelerated Campus Excellence (ACE)

Supplemental earning is designed to compensate Principals, Assistant Principals, Principal Residents, 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
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 – ACE Executive Leadership Stipend

Supplemental earning is designated to compensate the Executive Director whom oversees all ACE campuses. ***The supplemental earning amount is \$15,000/year (50% paid in December and 50% paid in May).***

18.03– 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 \$4,000-\$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.

18.04– 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).**

18.05– 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 (paid in December and paid in June).**

18.06 – Districtwide Retention Incentive

Supplemental earning is design to compensate all active district employees who are hired as of May 1, 2023, and return for the 2023-2024 school year. The total amount of the incentive will be based on their upcoming earned 2023-2024 effectiveness level (TEI, PEI, APEI, EDEI). For eligible staff who are not on an excellence initiative the amount of the incentive will be the same across the board. To be eligible for the \$1,000 service incentive, the employee must have five years of service with Dallas ISD, as of September 1, 2023. **The supplemental earning amount is up to \$5,000, paid in three installments. (September, December, May).**

	Total Incentive	September 2023	December 2023	May 2024
Employees not on Excellence Initiative	\$2,500	\$500	\$1,000	\$1,000
No Level in Excellence Initiative	\$2,500	\$500	\$1,000	\$1,000
Unsatisfactory	\$500	\$500	-	-
Progressing I/II/III	\$2,500	\$500	\$1,000	\$1,000
Proficient I	\$3,000	\$500	\$1,500	\$1,000
Proficient II/III	\$3,500	\$500	\$2,000	\$1,000
Exemplary I/II	\$4,000	\$500	\$2,500	\$1,000
Master	\$4,000	\$500	\$2,500	\$1,000
Employee with 5 or more years of service with Dallas ISD.	\$1,000		\$1,000	

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 levels.**

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 <i>(Not in content area)</i>	\$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	\$30.00/hour	\$30.00/hour			
Clerk	\$80.00	\$160.00			
Ticket Seller	\$60.00	\$120.00			
Ticket Taker	\$60.00	\$120.00			
Hand Wand	\$60.00	\$120.00			
Gate	\$60.00	\$120.00			
Announcer	\$100.00	\$200.00			
Scoreboard Operator	\$60.00	\$120.00			
40/25 Send Play Clock Operator	\$60.00	\$120.00			
Chain Crew	\$60.00	\$120.00			
FOOTBALL - JUNIOR VARSITY/ FRESHMAN/ MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30.00/hour	\$30.00/hour			
Clerk	\$60.00	\$120.00			
Ticket Seller	\$45.00	\$75.00			
Ticket Taker	\$45.00	\$75.00			
Hand Wand	\$45.00	\$75.00			
Gate	\$45.00	\$75.00			
Scoreboard Operator	\$40.00	\$80.00			
40/25 Send Play Clock Operator	\$40.00	\$80.00			
BASKETBALL/ VOLLEYBAL - VARSITY/ JUNIOR VARSITY/ FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour
Clerk	\$60.00	\$100.00	\$140.00	\$180.00	\$220.00/day
Call Center					\$165.00/day
Floor Supervisor					\$165.00/day
Ticket Seller	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Ticket Taker	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Hand Wand	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Gate	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Announcer (Varsity Only)	\$50.00	\$100.00	\$150.00	\$200.00	\$250.00/day
Scoreboard Operator	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day
Scorebook (Varsity Only)	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day
Libero Tracker (Varsity Only)	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day
Lines Judge (Varsity Only)	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day

APPENDIX A

1.2 Athletic Department Event Positions					
BASKETBALL/ VOLLEYBAL - MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour
Clerk	\$40.00	\$60.00	\$80.00	\$100.00	\$120.00/hour
Ticket Seller	\$30.00	\$45.00	\$60.00	\$75.00	\$90.00/hour
Ticket Taker	\$30.00	\$45.00	\$60.00	\$75.00	\$90.00/hour
Hand Wand	\$30.00	\$45.00	\$60.00	\$75.00	\$90.00/hour
Gate	\$30.00	\$45.00	\$60.00	\$75.00	\$90.00/hour
Scoreboard Operator	\$20.00	\$40.00	\$60.00	\$80.00	\$100.00/hour
SOCCER - VARSITY/ JUNIOR VARSITY/ FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour
Clerk	\$60.00	\$100.00	\$140.00	\$180.00	\$220.00/day
Ticket Seller	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Ticket Taker	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Hand Wand	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Gate	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Announcer	\$50.00	\$100.00	\$150.00	\$200.00	\$250.00/day
Scoreboard Operator	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day
SOCCER - MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour
Clerk	\$40.00	\$60.00	\$80.00	\$50.00	\$120.00/day
Ticket Seller	\$30.00	\$45.00	\$60.00	\$75.00	\$90.00/day
Ticket Taker	\$30.00	\$45.00	\$60.00	\$75.00	\$90.00/day
Hand Wand	\$30.00	\$45.00	\$60.00	\$75.00	\$90.00/day
Gate	\$30.00	\$45.00	\$60.00	\$75.00	\$90.00/day
Announcer (Playoffs)	\$50.00	\$100.00	\$150.00	\$200.00	\$250.00/day
Scoreboard Operator	\$20.00	\$40.00	\$60.00	\$80.00	\$100.00/day
BASEBALL/ SOFTBALL - VARSITY/ JUNIOR VARSITY/ FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour
Clerk	\$60.00	\$100.00	\$140.00	\$180.00	\$220.00/day
Ticket Seller	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Ticket Taker	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Hand Wand	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Gate	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Announcer	\$50.00	\$100.00	\$150.00	\$200.00	\$250.00/day
Scoreboard Operator	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day
Scorebook	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day
Pitch Counter (Varsity Only)	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day
BASEBALL/ SOFTBALL - MIDDLE SCHOOL					

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour	\$30.00/hour
Clerk	\$60.00	\$100.00	\$140.00	\$180.00	\$220.00/day
Ticket Seller	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Ticket Taker	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Hand Wand	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Gate	\$45.00	\$75.00	\$105.00	\$135.00	\$165.00/day
Announcer	\$50.00	\$100.00	\$150.00	\$200.00	\$250.00/day
Scoreboard Operator	\$40.00	\$80.00	\$120.00	\$160.00	\$200.00/day

1.3 ATHLETIC EVENT POSITIONS - TOURNAMENT/ MEET/ SPECIAL EVENTS

POSTION	CROSS-COUNTRY	GOLF	WRESTLING	SWIMMING	TENNIS
Director	\$125.00/ day	\$125.00/ day	\$125.00/ day	\$125.00/ day	\$125.00/ day
Official	\$100.00/ day			\$100.00/ day	
Announcer	\$100.00/ day			\$100.00/ day	
Worker	\$50.00/ day		\$50.00/ day	\$50.00/ day	
Ticket Seller			\$120.00/ day	\$90.00/day	
Ticket Taker			\$120.00/ day	\$90.00/day	
Hand Wand			\$120.00/ day	\$90.00/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	\$75.00/ day
Meet Director	\$125/day (\$75/day MS)	Certified USATF Referee	\$100.00/ day
HYTEK (Scoring System)	\$125/day (\$75/day MS)	Certified USATF Official (Various)	\$50.00/ day
FINISHLYNX (Timing System)	\$125/day (\$75/day MS)	Weight Implement Inspector	\$50.00/ day
Scoreboard Operator - Regionals	\$100.00/ day	Stadium Manager	\$30.00/hour
Starter	\$125.00/ day	Clerk	\$80.00 half day/ \$160.00 full day
Announcer	\$150.00/ day	Ticket Seller	\$60.00 half day/ \$120.00 full day
Field Event Head Official	\$75.00/ day	Ticket Taker	\$60.00 half day/ \$120.00 full day
Back-Up Starter	\$75.00/ day	Hand Wand	\$60.00 half day/ \$120.00 full day
Start Clerk	\$75.00/ day	Gate	\$60.00 half day/ \$120.00 full day

Finish Clerk	\$75.00/day		
Clerk of Course/ Hip# Check-in	\$75.00/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 Manger	\$60.00	\$100.00	\$140.00	\$180.00	
Ticket Seller	\$45.00	\$75.00	\$105.00	\$135.00	
Ticket Taker	\$45.00	\$75.00	\$105.00	\$135.00	
Hand Wand	\$45.00	\$75.00	\$105.00	\$135.00	
Gate	\$45.00	\$75.00	\$105.00	\$135.00	
Scoreboard Operator	\$40.00	\$80.00	\$120.00	\$160.00	
Scorebook (Varsity Only)	\$40.00	\$80.00	\$120.00	\$160.00	
Libero Tracker (Varsity Only)	\$40.00	\$80.00	\$120.00	\$160.00	
Line Judge (Varsity Only)	\$40.00	\$80.00	\$120.00	\$160.00	

BASKETBALL/ VOLLEYBAL - MIDDLE SCHOOL (DISTRICT ONLY)

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Gym Manger	\$40.00	\$60.00	\$80.00	\$100.00	
Scoreboard Operator	\$20.00	\$40.00	\$60.00	\$80.00	

BASEBALL/ SOFTBALL - VARSITY/ JV (DISTRICT ONLY)

POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Field Manager	\$60.00	\$100.00	\$140.00	\$180.00	
Ticket Seller	\$45.00	\$75.00	\$105.00	\$135.00	
Ticket Taker	\$45.00	\$75.00	\$105.00	\$135.00	
Hand Wand	\$45.00	\$75.00	\$105.00	\$135.00	
Gate	\$45.00	\$75.00	\$105.00	\$135.00	
Scorebook	\$40.00	\$80.00	\$120.00	\$160.00	

1.6 ATHLETIC DEPARTMENT AUDIO AND VIDEO POSITIONS

FOOTBALL - VARSITY

POSITION	1 GAME				
Per Crew Member	\$80.00				
Director	\$100.00				

FOOTBALL - MIDDLE SCHOOL

POSITION		2 GAMES			
Per Crew Member		\$60.00			
Director		\$75.00			

BASKETBALL - VARSITY

POSITION	1 GAME	2 GAMES			
Per Crew Member	\$60.00	\$100.00			
Director	\$75.00	\$125.00			

BASKETBALL - MIDDLE SCHOOL

POSITION		2 GAMES		4 GAMES	
Per Crew Member		\$60.00		\$80.00	
Director		\$75.00		\$100.00	

TOURNAMENTS

POSITION			4 GAMES	6 GAMES	8 GAMES
Per Crew Member			\$160.00	\$240.00	\$320.00
Director			\$200.00	\$300.00	\$400.00

ACCELERATING CAMPUS EXCELLENCE SCHOOLS	
ORG	Campus
307	H.S. Thompson Elementary School
110	Annie Webb Blanton Elementary School
175	Umpfrey Lee Elementary School
062	Billy Earl Dade Middle School
072	Sarah Zumwalt Middle School
055	Thomas J Rusk Middle School
122	C. F. Carr Elementary School
142	J.N. Ervin Elementary School
216	Edward Titche Elementary School
281	Cesar Chavez Elementary School
139	Paul L. Dunbar Learning Center
159	L.L. Hotchkiss Elementary School
128	Dr. Martin Luther King Jr. Arts Academy
181	Maple Lawn Elementary School
191	Elisha M. Pease Elementary School
236	Nancy J. Cochran Elementary School
117	Rufus C. Burleson Elementary School
266	Frederick Douglass Elementary School
163	Cedar Crest Elementary School
301	Wilmer-Hutchins Elementary School
312	Eddie Bernice Johnson Elementary School
114	John Neely Bryan Elementary School
218	George W. Truett Elementary School

ACCELERATED CAMPUS EXCELLENCE SCHOOLS

2022 - 2023 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
Second Semester ACE Hours - Non-Apprentice teachers (19.5 weeks@6 hrs./week = 117 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

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 participants.

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.

Dallas ISD	
057905	
SPECIAL PROGRAMS	EHBE
BILINGUAL EDUCATION/ESL	(REGULATION)

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.

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.

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).

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.

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).

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.

APPENDIX E

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.

