



Adopted Budget

Fiscal Year
2022-2023

Educating all students for success.

June 23, 2022

DALLAS 
INDEPENDENT SCHOOL DISTRICT





**DALLAS INDEPENDENT SCHOOL DISTRICT
PROPOSED BUDGET FOR
FISCAL YEAR 2022-23**

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Business Services**



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DATE: May 12, 2022

INFORMATION

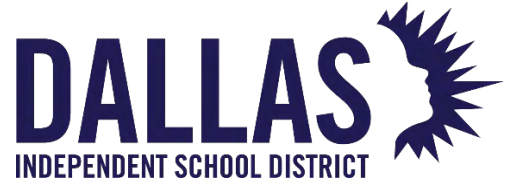
TO: Board of Trustees
FROM: Michael Hinojosa, Ed.D, Superintendent of Schools
SUBJECT: 2022-2023 Fiscal Year Proposed Budget

Dear Trustees and Community,

Attached is the 2022 – 2023 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, 2022 and ending June 30, 2023.





Proposed Budget Presentation



JUNE 9, 2022



2022-2023 PROPOSED BUDGET



Financial Services

Presented by Dwayne Thompson, Deputy Superintendent - Business Services
and Dr. Tamika Alford-Stephens, Chief Financial Officer

GENERAL FUND 2022-2023



Tax Rates:

- The M&O tax rate is \$.9936 in this presentation
- Interest and Sinking (I&S) tax rate remains the same \$0.242035

Revenue:

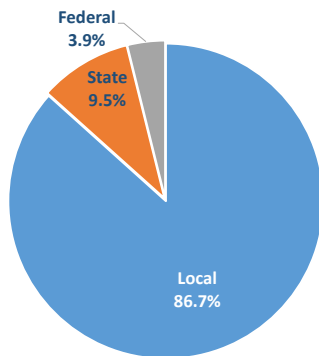
- 4% increase, net of homestead exemption increase, on total taxable appraised values of property (May election)
- 99.1% collection rate assumed
- Student enrollment is projected to be 143,665

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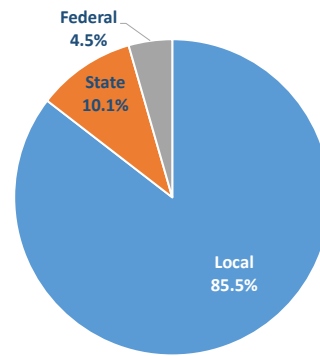
GENERAL FUND REVENUE PROJECTION



2021-22 Current Revenue by Object Series¹



2022-23 Revenue by Object Series



1. Current Budget as of 3/31/22

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GENERAL FUND REVENUE PROJECTION



TOTAL REVENUE

Category	2020-21 Actuals ¹	2021-22 Budget ² (A)	2022-23 Proposed Budget (B)	Amount Increase\Decrease (C) = (B) - (A)	% Increase\Decrease (D) = (C)/(A)
Local Revenue	\$1,424,510,629	\$1,457,549,525	\$1,453,626,787	(\$3,922,738)	(0.27%)
State Revenue	\$207,947,329	\$159,569,864	\$171,348,259	\$11,778,395	7.38%
Federal Revenue	\$81,486,628	\$64,971,525	\$75,800,000	\$10,828,475	16.67%
Total	\$1,713,944,586	\$1,682,090,914	\$1,700,775,046	\$18,684,132	1.11%

1. Data Source: FY21 CAFR
2. Current Budget as of 3/31/22

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STRATEGIC INITIATIVE INVESTMENTS

FY 22-23 Strategic Initiatives

Career Institutes

Early Learning

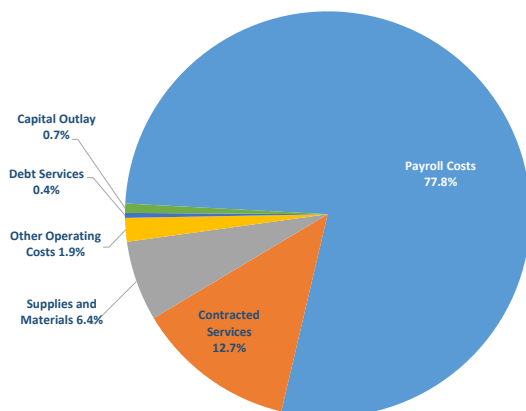
Public School Choice

Racial Equity

Strategic Compensation

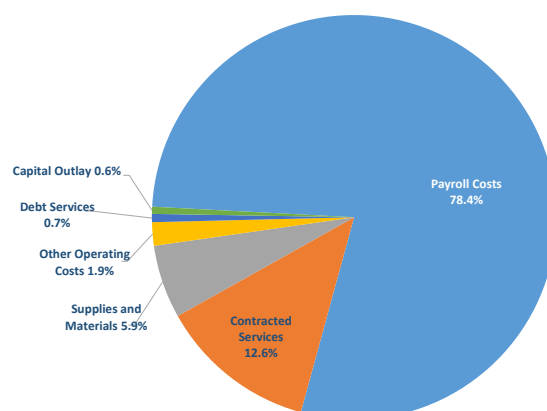
GENERAL FUND PROJECTED EXPENDITURES

2021-22 Current Expenditures
by Object Series¹



1. Current Budget as of 3/31/22

2022-23 Expenditures by
Object Series



PROPOSED EXPENDITURES

BY FUNCTION



Function	2020-21 Actual ¹	2021-22 Budget ² (A)	2022-23 Proposed Budget (B)	Amount Increase\Decrease (C) = (B) - (A)	% Increase\Decrease (D) = (C)/(A)
11 - Instruction	\$840,971,382	\$998,298,820	\$987,131,584	(\$11,167,236)	(1.12%)
12 - Instructional Resources and Media Services	\$16,004,544	\$13,927,286	\$13,836,761	(\$90,525)	(0.65%)
13 - Curriculum and Instructional Staff Development	\$22,052,054	\$29,079,520	\$33,091,053	\$4,011,533	13.80%
21 - Instructional Leadership	\$45,597,599	\$57,725,867	\$68,329,598	\$10,603,731	18.37%
23 - School Leadership	\$112,218,358	\$125,947,224	\$121,988,403	(\$3,958,821)	(3.14%)
31 - Guidance, Counseling and Evaluation	\$61,742,596	\$72,551,940	\$70,440,556	(\$2,111,384)	(2.91%)
32 - Social Work Services	\$1,202,115	\$1,232,627	\$1,208,804	(\$23,823)	(1.93%)
33 - Health Services	\$21,620,237	\$30,470,731	\$24,902,129	(\$5,568,602)	(18.28%)
34 - Student Transportation	\$50,520,493	\$60,903,691	\$62,830,435	\$1,926,744	3.16%
35 - Food Services	\$1,151,408	\$2,925,000	\$4,400,000	\$1,475,000	50.43%
36 - Co-Curricular Activities	\$37,510,017	\$40,520,819	\$44,061,473	\$3,540,654	8.74%
41 - General Administration	\$50,390,094	\$65,233,291	\$62,952,151	(\$2,281,140)	(3.50%)
51 - Plant Maintenance and Operations	\$200,906,571	\$183,374,661	\$190,553,061	\$7,178,400	3.91%
52 - Security and Monitoring Services	\$24,267,137	\$30,311,250	\$29,790,131	(\$521,119)	(1.72%)
53 - Data Processing Services	\$39,292,414	\$58,232,579	\$40,584,213	(\$17,648,366)	(30.31%)
61 - Community Services	\$3,576,074	\$4,748,051	\$5,041,565	\$293,514	6.18%
71 - Debt Services	\$7,237,737	\$7,252,237	\$12,202,350	\$4,950,113	68.26%
81 - Facilities Acquisition and Construction	\$3,532,631	\$3,789,509	\$0	(\$3,789,509)	(100.00%)
91 - WADA Purchase	\$85,377,533	\$58,614,108	\$88,567,031	\$29,952,923	51.10%
95 - Payments to JJAEP	\$14,628	\$76,300	\$86,300	\$10,000	13.11%
99 - Other Intergovernmental Charges	\$5,928,126	\$5,930,354	\$6,275,618	\$345,264	5.82%
Total Expenditures	\$1,631,113,747	\$1,851,145,865	\$1,868,273,216	\$17,127,351	0.93%

1. Data Source: FY21 CAFR
2. Current Budget as of 3/31/22

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FOOD SERVICE FUND



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

Revenue	2020-21 Audited Actual ¹	2021-22 Budget ²	2022-23 Proposed Budget
Local	\$543,744	\$2,283,931	\$3,387,159
State	\$475,413	\$625,000	\$750,000
Federal	\$67,888,737	\$103,094,354	\$112,961,682
Total	\$68,907,894	\$106,003,285	\$117,098,841

Expenditures	2020-21 Audited Actual ¹	2021-22 Budget ²	2022-23 Proposed Budget
Payroll Costs	\$45,643,935	\$52,782,591	\$55,947,294
Contracted Services	\$2,549,590	\$6,200,690	\$5,020,511
Supplies and Materials	\$38,106,160	\$56,220,286	\$53,565,501
Other Operating Costs	\$279,269	\$396,400	\$594,535
Capital Outlay	\$1,770,104	\$1,451,000	\$1,971,000
Total	\$88,349,059	\$117,050,967	\$117,098,841

1. Data Source: FY21 CAFR
2. Current Budget as of 3/31/22

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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	2020-21 Audited Actual ¹	2021-22 Budget ²	2022-23 Proposed Budget
Current Taxes	\$319,577,993	\$332,384,287	\$365,108,953
Delinquent Taxes	\$1,588,656	\$1,223,290	\$1,927,347
Taxes-Penalties & Interest	\$2,170,387	\$2,107,385	\$2,241,672
Investment Earnings\Local Sources	\$248,583	\$800,000	\$800,001
State Revenue	\$1,864,389	\$0	\$0
Total Revenue	\$325,450,008	\$336,514,962	\$370,077,973

Expenditures	2020-21 Audited Actual ¹	2021-22 Budget ²	2022-23 Proposed Budget
Principal	\$117,130,000	\$182,375,000	\$210,975,000
Interest	\$149,893,089	\$136,916,259	\$144,797,564
Debt Defeasance	\$47,155,000	\$50,000,000	\$0
Fees	\$3,874,321	\$1,621,854	\$175,000
Total Expenditures	\$318,052,410	\$370,913,113	\$355,947,564

1. Data Source: FY21 CAFR
2. Current Budget as of 3/31/22

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Dallas ISD Average Salary Increases (Proposed)



Human Capital
Management

2022-23 employees will receive total compensation increases from a combination of **base salary and retention incentive**.

Example Employee Group		22-23 Average Base Salary Increase		22-23 Average Retention Incentive	Average Total Compensation Increase (Base + Retention)
		\$	%		
Teachers	All TEI-Eligible	\$3,520	5.6%	\$2,950*	9.9%
	TEI (Progressing I,II)	\$2,902	5.0%	\$2,500*	9.0%
	TEI (Proficient I+)	\$3,856	6.0%	\$3,200*	10.4%
Campus (Non-Exempt)	Teacher Assistant	\$1,208	4.1%	\$2,500	12.6%
	Community Liaison	\$1,940	4.1%	\$2,500	9.2%
Campus (Exempt)	Nurse	\$2,207	3.3%	\$2,500	7.1%
	School Counselor	\$2,264	3.1%	\$2,500	6.5%
Food Service	Food Service Assistant	\$2,235	10.0%	\$2,500	21.2%
	Food Service Cook	\$2,492	9.8%	\$2,500	19.6%
	Cafeteria Supervisor	\$3,528	9.5%	\$2,500	16.3%
Maintenance	Custodian	\$3,120	10.1%	\$2,500	18.2%
	Lead Custodian	\$3,879	9.1%	\$2,500	15.0%
Transportation	Bus Monitor	\$2,220	10.4%	\$2,500	22.1%
	CDL Driver	\$3,734	10.2%	\$2,500	17.0%
	MPV Driver	\$2,596	11.0%	\$2,500	21.6%

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

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General Fund





**Proposed Budget Summary
2022-2023**

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 1,453,626,787	\$ 3,387,159	\$ 370,077,973	\$ 1,827,091,919
State Sources	171,348,259	750,000	-	172,098,259
Federal Sources	75,800,000	112,961,682	-	188,761,682
Total Revenue	\$ 1,700,775,046	\$ 117,098,841	\$ 370,077,973	\$ 2,187,951,860

Expenditures

11 Basic Instruction	\$ 987,131,584	\$ -	\$ -	\$ 987,131,584
12 Instructional Resources & Media Services	13,836,761	-	-	13,836,761
13 Curriculum Dev & Instructional Staff Dev	33,091,053	-	-	33,091,053
21 Instructional Leadership	68,329,598	-	-	68,329,598
23 School Leadership	121,988,403	-	-	121,988,403
31 Guidance, Counseling, & Evaluation Serv.	70,440,556	-	-	70,440,556
32 Social Work Services	1,208,804	-	-	1,208,804
33 Health Services	24,902,129	-	-	24,902,129
34 Student (Pupil) Transportation	62,830,435	-	-	62,830,435
35 Food Services	4,400,000	115,251,834	-	119,651,834
36 Cocurricular/Extracurricular Activities	44,061,473	-	-	44,061,473
41 General Administration	62,952,151	-	-	62,952,151
51 Plant Maintenance and Operations	190,553,061	1,847,007	-	192,400,068
52 Security and Monitoring Services	29,790,131	-	-	29,790,131
53 Data Processing Services	40,584,213	-	-	40,584,213
61 Community Services	5,041,565	-	-	5,041,565
71 Debt Service	12,202,350	-	355,947,564	368,149,914
81 Facilities Acquisition and Construction	-	-	-	-
91 Contracted Instructional Svcs	88,567,031	-	-	88,567,031
95 Payments to Juvenile Justice AE Program	86,300	-	-	86,300
97 Payments to Tax Increment Fund	-	-	-	-
99 Other Intergovernmental Charge	6,275,618	-	-	6,275,618
Total Expenditures	\$ 1,868,273,216	\$ 117,098,841	\$ 355,947,564	\$ 2,341,319,621

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
2022-2023**

	Revenue		Expenditures	
General Operating Funds				
180 Medicaid	\$ 500,000		\$ 1,325,134	
199 General Operating Fund	<u>1,700,275,046</u>		<u>1,866,948,082</u>	
	\$	1,700,775,046	\$	1,868,273,216
National School Breakfast and Lunch Program				
240 Food Svcs Fund	<u>117,098,841</u>		<u>117,098,841</u>	
	\$	117,098,841	\$	117,098,841
Debt Service Funds				
528 Interest/Sinking-2008 Series	122,971,645		118,238,075	
529 Interest/Sinking-2016A Series	77,322,124		74,345,750	
550 2018 Bond Authorization - I&S Fund	6,509,678		6,259,100	
551 2020 Bond Authorization - I&S	<u>163,274,526</u>		<u>157,104,639</u>	
	\$	370,077,973	\$	355,947,564
Total All Funds		<u><u>\$ 2,187,951,860</u></u>		<u><u>\$ 2,341,319,621</u></u>





**General Fund
Expenditure Budget Comparison by Function
2022-2023**

Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction	\$ 998,298,820	\$ 987,131,584	\$ (11,167,236)	(1.1%)
12 Inst Resources & Media Svcs	13,927,286	13,836,761	(90,525)	(0.6%)
13 Curr Dvlp & Inst Staff Dvlp	29,079,520	33,091,053	4,011,533	
21 Inst Ldrsp	57,725,867	68,329,598	10,603,731	18.4%
23 Sch Ldrsp	125,947,224	121,988,403	(3,958,821)	(3.1%)
31 Guidance Counseling & Eval Svc	72,551,940	70,440,556	(2,111,384)	(2.9%)
32 Social Work Svc	1,232,627	1,208,804	(23,823)	(1.9%)
33 Health Svc	30,470,731	24,902,129	(5,568,602)	(18.3%)
34 Student Transportation	60,903,691	62,830,435	1,926,744	3.2%
35 Food Svcs	2,925,000	4,400,000	1,475,000	50.4%
36 Extracurricular Activities	40,520,819	44,061,473	3,540,654	8.7%
41 Gen Adm	65,233,291	62,952,151	(2,281,140)	(3.5%)
51 Facilities Maint/Ops	183,374,661	190,553,061	7,178,400	3.9%
52 Security & Monitoring Svcs	30,311,250	29,790,131	(521,119)	(1.7%)
53 Data Proc Svcs	58,232,579	40,584,213	(17,648,366)	(30.3%)
61 Community Svcs	4,748,051	5,041,565	293,514	6.2%
71 Debt Svc	7,252,237	12,202,350	4,950,113	68.3%
81 Fac Acq & Cnstr	3,789,509	-	(3,789,509)	(100.0%)
91 Contracted Instructional Svcs	58,614,108	88,567,031	29,952,923	51.1%
95 Pymts to Juv Justice AE Prg	76,300	86,300	10,000	13.1%
97 Pymts to Tax Increment Fund	-	-	-	0.0%
99 Other Intergov Charges	5,930,354	6,275,618	345,264	5.8%
Total	\$ 1,851,145,865	\$ 1,868,273,216	\$ 17,127,351	0.9%

1. Current Budget as of 3/31/22





**General Fund
Revenue Budget Comparison by Object
2022-2023**

Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 1,433,526,385	\$ 1,425,851,787	\$ (7,674,598)	(0.5%)
5712	Taxes-Prior Year	5,000,000	6,000,000	1,000,000	20.0%
5719	Penalties & Interest	8,000,000	8,000,000	-	0.0%
5742	Invst Earnings	8,000,000	9,300,000	1,300,000	16.3%
5743	Rent Income	1,000,000	750,000	(250,000)	(25.0%)
5744	Gifts & Bequests	73,140	25,000	(48,140)	(65.8%)
5749	Other Revs from Loc Sources	1,500,000	3,000,000	1,500,000	100.0%
5752	Athletics Gate Revenue	450,000	700,000	250,000	55.6%
Total 5700 All Loc/Intermediate Rev		\$ 1,457,549,525	\$ 1,453,626,787	\$ (3,922,738)	(0.3%)
5811	Per Capita Apportionment	27,596,696	55,967,099	28,370,403	102.8%
5812	Foundation-Sal & Op	41,186,570	35,381,160	(5,805,410)	(14.1%)
5828	Indirect Cost Through State	12,000	-	(12,000)	(100.0%)
5829	State Rev Distr By TEA	14,774,598	-	(14,774,598)	(100.0%)
5831	TRS On-Behalf	76,000,000	80,000,000	4,000,000	5.3%
Total 5800 All State Prg Revs		\$ 159,569,864	\$ 171,348,259	\$ 11,778,395	7.4%
5919	Revenue From Federal Sources	4,000,000	5,000,000	1,000,000	25.0%
5928	Indirect Cost Through TEA	3,500,000	3,500,000	-	0.0%
5931	Sch Health & Related Svcs	31,500,000	41,500,000	10,000,000	31.7%
5939	Fed Rev By State Other Than TE	800,000	800,000	-	0.0%
5949	Misc Fed Rev	25,171,525	25,000,000	(171,525)	(0.7%)
Total 5900 All Fed Prg Revs		\$ 64,971,525	\$ 75,800,000	\$ 10,828,475	16.7%
Total		\$ 1,682,090,914	\$ 1,700,775,046	\$ 18,684,132	1.1%

1. Current Budget as of 3/31/22





General Fund
Expenditure Budget Comparison by Object
2022-2023

Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	\$ 21,488,983	\$ 21,680,359	\$ 191,376	0.9%
6116	Stipends Prof	41,814,007	43,933,849	2,119,842	5.1%
6117	Prof Part-Time/Temp	119,122	425,562	306,440	257.2%
6118	Extra Duty Prof	15,417,150	10,337,914	(5,079,236)	(32.9%)
6119	Prof Sal	925,814,140	926,429,037	614,897	0.1%
6121	Overtime	5,376,715	5,111,387	(265,328)	(4.9%)
6122	Subs for Support Emp	3,110	4,500	1,390	44.7%
6126	Sub/Extra Duty Pay Support Non	1,019,842	1,000,000	(19,842)	(1.9%)
6127	Support PT/Temp	580,293	559,364	(20,929)	(3.6%)
6128	Extra Duty Support	6,315,883	6,074,734	(241,149)	(3.8%)
6129	Support Sal/Wage	217,869,244	237,750,786	19,881,542	9.1%
6139	Employee Allowances	546,430	661,509	115,079	21.1%
6141	FICA	16,440,849	16,886,771	445,922	2.7%
6142	Health/Life Ins	56,388,819	56,659,103	270,284	0.5%
6143	Wkrs Comp	3,977,086	4,083,239	106,153	2.7%
6144	TRS on Behalf Pymt	76,000,000	80,000,000	4,000,000	5.3%
6145	Unemp Comp	4,995,440	5,130,812	135,372	2.7%
6146	TRS	46,343,201	47,567,585	1,224,384	2.6%
6149	Other Emp Benefits	488,563	490,662	2,099	0.4%
Total 6100 Payroll Costs		\$ 1,440,998,877	\$ 1,464,787,173	\$ 23,788,296	1.7%
6211	Legal Svcs	4,211,980	3,778,123	(433,857)	(10.3%)
6212	Audit Svcs	1,062,010	721,000	(341,010)	(32.1%)
6213	Tax Appraisal/Collection	5,930,354	6,275,618	345,264	5.8%
6214	Lobbying	72,000	72,000	-	0.0%
6216	Consultant Svcs	952,938	1,441,500	488,562	51.3%
6219	Prof Svcs	7,744,994	5,159,008	(2,585,986)	(33.4%)
6221	Staff Tuition & Related Fees	240,736	341,200	100,464	41.7%
6223	Student Tuition-Other than Pub	2,039,724	2,667,182	627,458	30.8%
6224	Student Attendance Credit	58,614,108	88,567,031	29,952,923	51.1%
6229	Tuition/Transfer Pymts	88,925	489,925	401,000	450.9%
6239	Ed Svc Ctr	15,007,242	231,670	(14,775,572)	(98.5%)
6245	Contract Maint - Lease Maintenance and Overage	-	1,874,737	1,874,737	100.0%
6246	Contract Maint-FFE	932,244	485,340	(446,904)	(47.9%)
6247	Contract Maint-Veh	1,623,764	1,623,764	-	0.0%
6248	Contract Maint-Bldg Repair	984,479	1,951,567	967,088	98.2%
6249	Contract Repair & Maint-Other	29,491,555	17,561,550	(11,930,005)	(40.5%)
6255	Water/WW/Sanitation	9,203,872	10,778,904	1,575,032	17.1%
6256	Telecom	6,367,450	6,032,548	(334,902)	(5.3%)
6257	Electricity	25,456,764	24,276,508	(1,180,256)	(4.6%)
6258	Natural Gas	2,728,914	2,449,882	(279,032)	(10.2%)
6265	Copier Exp	3,859,643	103,205	(3,756,438)	(97.3%)
6266	Rentals-FFE	865,941	428,200	(437,741)	(50.6%)
6267	Rentals-Veh	7,314	-	(7,314)	(100.0%)
6268	Rentals-Bldgs	3,278,906	1,613,952	(1,664,954)	(50.8%)
6269	Rentals-Op Leases	3,482,977	1,616,564	(1,866,413)	(53.6%)
6291	Consulting Svcs	2,179,984	2,575,568	395,584	18.1%
6294	Misc Contract Svc-Printing	2,385,637	2,012,964	(372,673)	(15.6%)
6295	Internal Svc Fund Billing	22,874	30,000	7,126	31.2%
6299	Misc Svc	47,004,768	50,906,391	3,901,623	8.3%
Total 6200 Prof/Contracted Svcs		\$ 235,842,097	\$ 236,065,901	\$ 223,804	0.1%



General Fund
Expenditure Budget Comparison by Object
2022-2023

Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311	Gas & Other Fuel	4,286,022	4,387,061	101,039	2.4%
6315	Vehicle Parts & Supplies	3,009,593	2,481,629	(527,964)	(17.5%)
6319	Custodial Maintenance & Supplies	12,166,068	6,562,074	(5,603,994)	(46.1%)
6321	Textbooks	2,582,409	2,437,000	(145,409)	(5.6%)
6328	AV Kits (AV Kits less than \$5,000)	176,846	174,214	(2,632)	(1.5%)
6329	Reading Mtrls	3,849,084	3,623,017	(226,067)	(5.9%)
6339	Testing Mtrls	3,666,348	3,332,717	(333,631)	(9.1%)
6396	Tech Equip <\$5K/unit	9,525,762	8,127,191	(1,398,571)	(14.7%)
6397	Other F & E between \$500 & \$4999	5,850,845	4,772,086	(1,078,759)	(18.4%)
6399	Gen Sup	73,224,152	73,637,398	413,246	0.6%
Total 6300 Supplies/Materials		\$ 118,337,129	\$ 109,534,387	\$ (8,802,742)	(7.4%)
6411	Emp Travel	5,806,768	3,654,267	(2,152,501)	(37.1%)
6412	Student meals, lodging and reg	2,541,426	2,455,610	(85,816)	(3.4%)
6413	Stipends Non-Emps	123	-	(123)	(100.0%)
6419	Non-Emp Travel	58,143	64,750	6,607	11.4%
6429	Insurance & Bonding Cost	17,780,259	17,660,738	(119,521)	(0.7%)
6439	Election Exp	1,164,874	1,164,870	(4)	(0.0%)
6491	Statutorily Required Public Notices	95,814	85,517	(10,297)	(10.7%)
6495	Dues	634,232	586,643	(47,589)	(7.5%)
6498	Awards/Scholarships	133,715	27,181	(106,534)	(79.7%)
6499	Misc Op Exp	6,933,296	9,255,529	2,322,233	33.5%
Total 6400 Other Op Costs		\$ 35,148,650	\$ 34,955,105	\$ (193,545)	(0.6%)
6512	Cap Lease Principal	-	4,720,170	4,720,170	100.0%
6522	Cap Lease Interest	-	229,943	229,943	100.0%
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		\$ 7,252,237	\$ 12,202,350	\$ 4,950,113	68.3%
6619	Land Purch/Imprv	375,760	-	(375,760)	(100.0%)
6624	Portable Bldgs	25,010	25,010	-	0.0%
6629	Bldg Purch/Cnstr/Imprv	4,644,102	3,803,429	(840,673)	(18.1%)
6631	Veh > \$5K/unit	890,501	1,688,268	797,767	89.6%
6638	Tech Equip & Software >\$5K/unit	2,066,835	2,245,414	178,579	8.6%
6639	Furniture & Equipment > \$5,000	5,564,667	2,966,179	(2,598,488)	(46.7%)
Total 6600 Capital Outlay		\$ 13,566,875	\$ 10,728,300	\$ (2,838,575)	(20.9%)
Total		\$ 1,851,145,865	\$ 1,868,273,216	\$ 17,127,351	0.9%

1. Current Budget as of 3/31/22



General Fund
Expenditure Budget Comparison by Object Total
2022-2023

Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100	Payroll Costs ²	\$ 1,440,998,877	\$ 1,464,787,173	\$ 23,788,296	1.7%	78.4%
6200	Prof/Contracted Svcs ³	235,842,097	236,065,901	223,804	0.1%	12.6%
6300	Supplies/Materials	118,337,129	109,534,387	(8,802,742)	(7.4%)	5.9%
6400	Other Op Costs	35,148,650	34,955,105	(193,545)		1.9%
6500	Debt Service Expense	7,252,237	12,202,350	4,950,113	68.3%	0.7%
6600	Cap Outlay-Land/Bldg/Equip	13,566,875	10,728,300	(2,838,575)	(20.9%)	0.6%
Total		\$ 1,851,145,865	\$ 1,868,273,216	\$ 17,127,351	0.9%	100.0%

1. Current Budget as of 3/31/22

2. Payroll Costs percentage is 82.3% if recapture is excluded

3. 2023 Recommended Budget includes \$88,567,031 for recapture





General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction						
	6112	Subs for Professionals	\$ 21,155,026	\$ 21,481,676	\$ 326,650	1.5%
	6116	Stipends Prof	23,032,619	26,121,609	3,088,990	13.4%
	6118	Extra Duty Prof	10,512,507	6,025,965	(4,486,542)	(42.7%)
	6119	Prof Sal	673,487,091	670,586,794	(2,900,297)	(0.4%)
	6121	Overtime	20,936	603,427	582,491	2,782.2%
	6126	Sub/Extra Duty Pay Support Non	19,842	-	(19,842)	(100.0%)
	6127	Support PT/Temp	100,000	-	(100,000)	(100.0%)
	6128	Extra Duty Support	260,369	208,204	(52,165)	(20.0%)
	6129	Support Sal/Wage	56,987,395	59,338,245	2,350,850	4.1%
	6141	FICA	10,536,707	10,667,865	131,158	1.2%
	6142	Health/Life Ins	35,453,234	35,443,539	(9,695)	(0.0%)
	6143	Wkrs Comp	2,548,134	2,579,026	30,892	1.2%
	6144	TRS on Behalf Pymt	49,130,444	50,776,970	1,646,526	3.4%
	6145	Unemp Comp	3,200,863	3,240,845	39,982	1.2%
	6146	TRS	30,064,528	30,420,209	355,681	1.2%
	6149	Other Emp Benefits	313,200	313,066	(134)	(0.0%)
	Total 6100 Payroll Costs		\$ 916,822,895	\$ 917,807,440	\$ 984,545	0.1%
	6219	Prof Svcs	5,406,250	3,173,727	(2,232,523)	(41.3%)
	6223	Student Tuition-Other than Pub	1,963,424	2,580,882	617,458	31.4%
	6229	Tuition/Transfer Pymts	88,925	189,925	101,000	113.6%
	6245	Contract Maint - Lease Maintenance and Overa	-	1,587,181	1,587,181	100.0%
	6246	Contract Maint-FFE	300	7,140	6,840	2,280.0%
	6249	Contract Repair & Maint-Other	52,252	288,787	236,535	452.7%
	6256	Telecom	4,000	-	(4,000)	(100.0%)
	6265	Copier Exp	3,313,770	-	(3,313,770)	(100.0%)
	6266	Rentals-FFE	13,500	20,000	6,500	48.1%
	6268	Rentals-Bldgs	600,000	648,196	48,196	8.0%
	6269	Rentals-Op Leases	4,000	-	(4,000)	(100.0%)
	6291	Consulting Svcs	104,216	82,000	(22,216)	(21.3%)
	6294	Misc Contract Svc-Printing	298,182	337,347	39,165	13.1%
	6299	Misc Svc	14,858,091	18,335,383	3,477,292	23.4%
	Total 6200 Prof/Contracted Svcs		\$ 26,706,910	\$ 27,250,568	\$ 543,658	2.0%
	6311	Gas & Other Fuel	2,000	1,500	(500)	(25.0%)
	6319	Supplies-Maint/Ops	9,636	175	(9,461)	(98.2%)
	6321	Textbooks	2,582,409	2,437,000	(145,409)	(5.6%)
	6329	Reading Mtrls	1,966,038	1,900,718	(65,320)	(3.3%)
	6339	Testing Mtrls	709,547	581,000	(128,547)	(18.1%)
	6396	Tech Equip <\$5K/unit	2,762,335	3,942,492	1,180,157	42.7%
	6397	Other F & E between \$500 & \$4999	2,782,396	1,053,113	(1,729,283)	(62.2%)
	6399	Gen Sup	40,482,245	28,583,760	(11,898,485)	(29.4%)
	Total 6300 Supplies/Materials		\$ 51,296,606	\$ 38,499,758	\$ (12,796,848)	(24.9%)
	6411	Emp Travel	77,307	83,500	6,193	8.0%
	6412	Student meals, lodging and reg	419,291	521,312	102,021	24.3%
	6413	Stipends Non-Emps	123	-	(123)	(100.0%)
	6495	Dues	41,485	20,841	(20,644)	(49.8%)
	6498	Awards/Scholarships	2,200	-	(2,200)	(100.0%)
	6499	Misc Op Exp	887,189	2,546,165	1,658,976	187.0%
	Total 6400 Other Op Costs		\$ 1,427,595	\$ 3,171,818	\$ 1,744,223	122.2%
	6638	Tech Equip & Software >\$5K/unit	89,944	91,000	1,056	1.2%
	6639	Furniture & Equipment > \$5,000	1,954,870	311,000	(1,643,870)	(84.1%)
	Total 6600 Capital Outlay		\$ 2,044,814	\$ 402,000	\$ (1,642,814)	(80.3%)
	Total for 11 Instruction		\$ 998,298,820	\$ 987,131,584	\$ (11,167,236)	(1.1%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
12	Inst Resources & Media Svcs					
	6112	Subs for Professionals	508	-	(508)	(100.0%)
	6116	Stipends Prof	262,348	184,385	(77,963)	(29.7%)
	6118	Extra Duty Prof	6,116	500	(5,616)	(91.8%)
	6119	Prof Sal	8,682,672	8,412,426	(270,246)	(3.1%)
	6121	Overtime	573	420	(153)	(26.7%)
	6128	Extra Duty Support	1,257	1,000	(257)	(20.4%)
	6129	Support Sal/Wage	658,793	854,042	195,249	29.6%
	6141	FICA	136,542	135,918	(624)	(0.5%)
	6142	Health/Life Ins	417,585	416,150	(1,435)	(0.3%)
	6143	Wkrs Comp	33,015	32,850	(165)	(0.5%)
	6144	TRS on Behalf Pymt	774,795	665,317	(109,478)	(14.1%)
	6145	Unemp Comp	41,481	41,282	(199)	(0.5%)
	6146	TRS	376,579	374,828	(1,751)	(0.5%)
	6149	Other Emp Benefits	3,493	3,480	(13)	(0.4%)
	Total 6100 Payroll Costs		\$ 11,395,757	\$ 11,122,598	\$ (273,159)	(2.4%)
	6239	Ed Svc Ctr	27,084	-	(27,084)	(100.0%)
	6245	Contract Maint - Lease Maintenance and Overa	-	1,722	1,722	100.0%
	6249	Contract Repair & Maint-Other	200,500	200,500	-	0.0%
	6256	Telecom	6,732	4,932	(1,800)	(26.7%)
	6265	Copier Exp	2,616	-	(2,616)	(100.0%)
	6294	Misc Contract Svc-Printing	800	800	-	0.0%
	6299	Misc Svc	302,514	284,300	(18,214)	(6.0%)
	Total 6200 Prof/Contracted Svcs		\$ 540,246	\$ 492,254	\$ (47,992)	(8.9%)
	6311	Gas & Other Fuel	1,000	1,000	-	0.0%
	6328	AV Kits (AV Kits less than \$5,000)	176,846	174,214	(2,632)	(1.5%)
	6329	Reading Mtrls	1,517,362	1,394,068	(123,294)	(8.1%)
	6396	Tech Equip <\$5K/unit	48,873	27,227	(21,646)	(44.3%)
	6399	Gen Sup	204,337	600,400	396,063	193.8%
	Total 6300 Supplies/Materials		\$ 1,948,418	\$ 2,196,909	\$ 248,491	12.8%
	6411	Emp Travel	12,000	15,000	3,000	25.0%
	6495	Dues	1,065	-	(1,065)	(100.0%)
	6499	Misc Op Exp	9,800	-	(9,800)	(100.0%)
	Total 6400 Other Op Costs		\$ 22,865	\$ 15,000	\$ (7,865)	(34.4%)
	6638	Tech Equip & Software >\$5K/unit	20,000	10,000	(10,000)	(50.0%)
	Total 6600 Capital Outlay		\$ 20,000	\$ 10,000	\$ (10,000)	(50.0%)
	Total for 12 Inst Resources & Media Svcs		\$ 13,927,286	\$ 13,836,761	\$ (90,525)	(0.6%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13	Curr Dvlp & Inst Staff Dvlp					
	6112	Subs for Professionals	5,090	-	(5,090)	(100.0%)
	6116	Stipends Prof	3,093,321	2,715,010	(378,311)	(12.2%)
	6118	Extra Duty Prof	1,170,235	1,053,760	(116,475)	(10.0%)
	6119	Prof Sal	13,713,453	14,292,569	579,116	4.2%
	6121	Overtime	11,269	5,000	(6,269)	(55.6%)
	6128	Extra Duty Support	39,870	90,300	50,430	126.5%
	6129	Support Sal/Wage	474,112	487,306	13,194	2.8%
	6139	Employee Allowances	21,000	21,000	-	0.0%
	6141	FICA	220,135	228,653	8,518	3.9%
	6142	Health/Life Ins	501,115	521,340	20,225	4.0%
	6143	Wkrs Comp	53,414	55,377	1,963	3.7%
	6144	TRS on Behalf Pymt	893,751	1,042,614	148,863	16.7%
	6145	Unemp Comp	66,958	69,546	2,588	3.9%
	6146	TRS	608,478	630,366	21,888	3.6%
	6149	Other Emp Benefits	4,374	4,534	160	3.7%
	Total 6100 Payroll Costs		\$ 20,876,575	\$ 21,217,375	\$ 340,800	1.6%
	6219	Prof Svcs	29,000	-	(29,000)	(100.0%)
	6221	Staff Tuition & Related Fees	240,736	326,200	85,464	35.5%
	6239	Ed Svc Ctr	50,334	76,700	26,366	52.4%
	6245	Contract Maint - Lease Maintenance and Overa	-	10,055	10,055	100.0%
	6246	Contract Maint-FFE	-	10,000	10,000	100.0%
	6265	Copier Exp	23,000	-	(23,000)	(100.0%)
	6269	Rentals-Op Leases	220	-	(220)	(100.0%)
	6291	Consulting Svcs	44,518	1,045,000	1,000,482	2,247.4%
	6294	Misc Contract Svc-Printing	20,210	30,080	9,870	48.8%
	6299	Misc Svc	3,173,984	5,920,759	2,746,775	86.5%
	Total 6200 Prof/Contracted Svcs		\$ 3,582,002	\$ 7,418,794	\$ 3,836,792	107.1%
	6329	Reading Mtrls	132,719	163,309	30,590	23.0%
	6396	Tech Equip <\$5K/unit	106,314	160,698	54,384	51.2%
	6397	Other F & E between \$500 & \$4999	5,000	25,000	20,000	400.0%
	6399	Gen Sup	1,255,923	2,233,343	977,420	77.8%
	Total 6300 Supplies/Materials		\$ 1,499,956	\$ 2,582,350	\$ 1,082,394	72.2%
	6411	Emp Travel	2,683,347	1,279,490	(1,403,857)	(52.3%)
	6495	Dues	39,971	37,704	(2,267)	(5.7%)
	6499	Misc Op Exp	387,709	405,340	17,631	4.5%
	Total 6400 Other Op Costs		\$ 3,111,027	\$ 1,722,534	\$ (1,388,493)	(44.6%)
	6638	Tech Equip & Software >\$5K/unit	9,960	-	(9,960)	(100.0%)
	6639	Furniture & Equipment > \$5,000	-	150,000	150,000	100.0%
	Total 6600 Capital Outlay		\$ 9,960	\$ 150,000	\$ 140,040	1,406.0%
	Total for 13 Curr Dvlp & Inst Staff Dvlp		\$ 29,079,520	\$ 33,091,053	\$ 4,011,533	13.8%



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21	Inst Ldrsp					
	6112	Subs for Professionals	35,950	38,100	2,150	6.0%
	6116	Stipends Prof	19,901	59,027	39,126	196.6%
	6118	Extra Duty Prof	30,440	21,420	(9,020)	(29.6%)
	6119	Prof Sal	38,149,167	40,801,267	2,652,100	7.0%
	6121	Overtime	27,571	100,037	72,466	262.8%
	6127	Support PT/Temp	36,359	39,550	3,191	8.8%
	6128	Extra Duty Support	19,457	2,330	(17,127)	(88.0%)
	6129	Support Sal/Wage	2,459,097	2,668,508	209,411	8.5%
	6139	Employee Allowances	289,933	291,509	1,576	0.5%
	6141	FICA	589,527	630,631	41,104	7.0%
	6142	Health/Life Ins	1,333,356	1,415,771	82,415	6.2%
	6143	Wkrs Comp	142,490	152,407	9,917	7.0%
	6144	TRS on Behalf Pymt	2,478,810	2,981,692	502,882	20.3%
	6145	Unemp Comp	179,048	191,558	12,510	7.0%
	6146	TRS	1,623,452	1,739,194	115,742	7.1%
	6149	Other Emp Benefits	11,285	11,840	555	4.9%
	Total 6100 Payroll Costs		\$ 47,425,843	\$ 51,144,841	\$ 3,718,998	7.8%
	6219	Prof Svcs	30,000	30,000	-	0.0%
	6245	Contract Maint - Lease Maintenance and Overa	-	159,179	159,179	100.0%
	6246	Contract Maint-FFE	900	9,700	8,800	977.8%
	6249	Contract Repair & Maint-Other	346,270	366,509	20,239	5.8%
	6256	Telecom	35,920	29,970	(5,950)	(16.6%)
	6265	Copier Exp	215,013	7,000	(208,013)	(96.7%)
	6266	Rentals-FFE	24,025	-	(24,025)	(100.0%)
	6268	Rentals-Bldgs	24,760	300	(24,460)	(98.8%)
	6269	Rentals-Op Leases	28,070	19,900	(8,170)	(29.1%)
	6291	Consulting Svcs	202,629	251,968	49,339	24.3%
	6294	Misc Contract Svc-Printing	456,890	443,098	(13,792)	(3.0%)
	6295	Internal Svc Fund Billing	22,874	30,000	7,126	31.2%
	6299	Misc Svc	3,192,123	6,985,009	3,792,886	118.8%
	Total 6200 Prof/Contracted Svcs		\$ 4,579,474	\$ 8,332,633	\$ 3,753,159	82.0%
	6311	Gas & Other Fuel	5,000	3,500	(1,500)	(30.0%)
	6319	Supplies-Maint/Ops	595	300	(295)	(49.6%)
	6329	Reading Mtrls	141,654	69,217	(72,437)	(51.1%)
	6396	Tech Equip <\$5K/unit	557,092	465,576	(91,516)	(16.4%)
	6397	Other F & E between \$500 & \$4999	305,935	164,140	(141,795)	(46.3%)
	6399	Gen Sup	3,759,547	6,976,539	3,216,992	85.6%
	Total 6300 Supplies/Materials		\$ 4,769,823	\$ 7,679,272	\$ 2,909,449	61.0%
	6411	Emp Travel	498,375	687,107	188,732	37.9%
	6495	Dues	28,731	30,549	1,818	6.3%
	6499	Misc Op Exp	423,621	455,196	31,575	7.5%
	Total 6400 Other Op Costs		\$ 950,727	\$ 1,172,852	\$ 222,125	23.4%
	Total for 21 Inst Ldrsp		\$ 57,725,867	\$ 68,329,598	\$ 10,603,731	18.4%



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23	Sch Ldrsp					
	6112	Subs for Professionals	128,473	2,400	(126,073)	(98.1%)
	6116	Stipends Prof	4,569,337	1,015,878	(3,553,459)	(77.8%)
	6118	Extra Duty Prof	400,793	377,821	(22,972)	(5.7%)
	6119	Prof Sal	67,482,058	69,201,443	1,719,385	2.5%
	6121	Overtime	84,435	66,935	(17,500)	(20.7%)
	6122	Subs for Support Emp	156	-	(156)	(100.0%)
	6128	Extra Duty Support	270,522	170,223	(100,299)	(37.1%)
	6129	Support Sal/Wage	33,039,174	30,659,945	(2,379,229)	(7.2%)
	6141	FICA	1,376,315	1,424,651	48,336	3.5%
	6142	Health/Life Ins	4,421,844	4,425,540	3,696	0.1%
	6143	Wkrs Comp	332,980	344,385	11,405	3.4%
	6144	TRS on Behalf Pymt	6,511,729	6,949,025	437,296	6.7%
	6145	Unemp Comp	418,218	432,769	14,551	3.5%
	6146	TRS	3,795,585	3,928,474	132,889	3.5%
	6149	Other Emp Benefits	36,979	37,008	29	0.1%
	Total 6100 Payroll Costs		\$ 122,868,598	\$ 119,036,497	\$ (3,832,101)	(3.1%)
	6239	Ed Svc Ctr	500	500	-	0.0%
	6249	Contract Repair & Maint-Other	3,069	2,700	(369)	(12.0%)
	6269	Rentals-Op Leases	40,000	39,000	(1,000)	(2.5%)
	6294	Misc Contract Svc-Printing	160,838	98,599	(62,239)	(38.7%)
	6299	Misc Svc	928,105	1,995,499	1,067,394	115.0%
	Total 6200 Prof/Contracted Svcs		\$ 1,132,512	\$ 2,136,298	\$ 1,003,786	88.6%
	6319	Supplies-Maint/Ops	286	286	-	0.0%
	6329	Reading Mtrls	38,611	15,300	(23,311)	(60.4%)
	6396	Tech Equip <\$5K/unit	251,843	213,043	(38,800)	(15.4%)
	6397	Other F & E between \$500 & \$4999	40,615	37,769	(2,846)	(7.0%)
	6399	Gen Sup	418,983	345,694	(73,289)	(17.5%)
	Total 6300 Supplies/Materials		\$ 750,338	\$ 612,092	\$ (138,246)	(18.4%)
	6411	Emp Travel	915,288	108,692	(806,596)	(88.1%)
	6495	Dues	4,369	3,445	(924)	(21.1%)
	6498	Awards/Scholarships	95	2,181	2,086	2,195.8%
	6499	Misc Op Exp	276,024	81,198	(194,826)	(70.6%)
	Total 6400 Other Op Costs		\$ 1,195,776	\$ 195,516	\$ (1,000,260)	(83.6%)
	6639	Furniture & Equipment > \$5,000	-	8,000	8,000	100.0%
	Total 6600 Capital Outlay		\$ -	\$ 8,000	\$ 8,000	100.0%
	Total for 23 Sch Ldrsp		\$ 125,947,224	\$ 121,988,403	\$ (3,958,821)	(3.1%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31	Guidance Counseling & Eval Svc					
	6112	Subs for Professionals	3,060	8,923	5,863	191.6%
	6116	Stipends Prof	603,043	710,510	107,467	17.8%
	6117	Prof Part-Time/Temp	76,114	75,552	(562)	(0.7%)
	6118	Extra Duty Prof	1,197,591	999,452	(198,139)	(16.5%)
	6119	Prof Sal	52,699,450	50,820,103	(1,879,347)	(3.6%)
	6121	Overtime	12,500	10,000	(2,500)	(20.0%)
	6127	Support PT/Temp	341,123	400,804	59,681	17.5%
	6128	Extra Duty Support	84,080	77,850	(6,230)	(7.4%)
	6129	Support Sal/Wage	1,178,461	1,255,200	76,739	6.5%
	6139	Employee Allowances	36,000	42,000	6,000	16.7%
	6141	FICA	750,039	763,972	13,933	1.9%
	6142	Health/Life Ins	1,901,685	1,923,992	22,307	1.2%
	6143	Wkrs Comp	181,652	184,787	3,135	1.7%
	6144	TRS on Behalf Pymt	3,495,560	3,678,927	183,367	5.2%
	6145	Unemp Comp	227,960	232,185	4,225	1.9%
	6146	TRS	2,067,957	2,106,439	38,482	1.9%
	6149	Other Emp Benefits	15,903	16,090	187	1.2%
	Total 6100 Payroll Costs		\$ 64,872,178	\$ 63,306,786	\$ (1,565,392)	(2.4%)
	6219	Prof Svcs	1,121,327	1,041,213	(80,114)	(7.1%)
	6239	Ed Svc Ctr	300	-	(300)	(100.0%)
	6246	Contract Maint-FFE	-	34,500	34,500	100.0%
	6249	Contract Repair & Maint-Other	33,320	33,000	(320)	(1.0%)
	6256	Telecom	3,610	3,610	-	0.0%
	6265	Copier Exp	75,500	40,000	(35,500)	(47.0%)
	6291	Consulting Svcs	8,200	15,000	6,800	82.9%
	6294	Misc Contract Svc-Printing	36,868	30,100	(6,768)	(18.4%)
	6299	Misc Svc	1,666,445	1,769,313	102,868	6.2%
	Total 6200 Prof/Contracted Svcs		\$ 2,945,570	\$ 2,966,736	\$ 21,166	0.7%
	6329	Reading Mtrls	1,500	3,000	1,500	100.0%
	6339	Testing Mtrls	2,956,801	2,751,717	(205,084)	(6.9%)
	6396	Tech Equip <\$5K/unit	185,611	171,811	(13,800)	(7.4%)
	6397	Other F & E between \$500 & \$4999	7,750	355,000	347,250	4,480.6%
	6399	Gen Sup	1,256,245	660,130	(596,115)	(47.5%)
	Total 6300 Supplies/Materials		\$ 4,407,907	\$ 3,941,658	\$ (466,249)	(10.6%)
	6411	Emp Travel	70,897	55,620	(15,277)	(21.5%)
	6495	Dues	30	-	(30)	(100.0%)
	6498	Awards/Scholarships	48,140	-	(48,140)	(100.0%)
	6499	Misc Op Exp	141,218	158,766	17,548	12.4%
	Total 6400 Other Op Costs		\$ 260,285	\$ 214,386	\$ (45,899)	(17.6%)
	6638	Tech Equip & Software >\$5K/unit	66,000	10,990	(55,010)	(83.3%)
	Total 6600 Capital Outlay		\$ 66,000	\$ 10,990	\$ (55,010)	(83.3%)
	Total for 31 Guidance Counseling & Eval Svc		\$ 72,551,940	\$ 70,440,556	\$ (2,111,384)	(2.9%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32	Social Work Svc					
	6116	Stipends Prof	3,988	6,007	2,019	50.6%
	6119	Prof Sal	559,136	554,300	(4,836)	(0.9%)
	6129	Support Sal/Wage	376,643	387,442	10,799	2.9%
	6141	FICA	13,655	13,795	140	1.0%
	6142	Health/Life Ins	40,888	40,180	(708)	(1.7%)
	6143	Wkrs Comp	3,307	3,335	28	0.8%
	6144	TRS on Behalf Pymt	68,013	70,567	2,554	3.8%
	6145	Unemp Comp	4,150	4,191	41	1.0%
	6146	TRS	37,897	38,040	143	0.4%
	6149	Other Emp Benefits	339	336	(3)	(0.9%)
	Total 6100 Payroll Costs		\$ 1,108,016	\$ 1,118,193	\$ 10,177	0.9%
	6245	Contract Maint - Lease Maintenance and Overa	-	10,000	10,000	100.0%
	6256	Telecom	2,700	2,700	-	0.0%
	6265	Copier Exp	9,911	-	(9,911)	(100.0%)
	6294	Misc Contract Svc-Printing	55,500	57,706	2,206	4.0%
	Total 6200 Prof/Contracted Svcs		\$ 68,111	\$ 70,406	\$ 2,295	3.4%
	6396	Tech Equip <\$5K/unit	30,000	-	(30,000)	(100.0%)
	6399	Gen Sup	10,000	12,205	2,205	22.1%
	Total 6300 Supplies/Materials		\$ 40,000	\$ 12,205	\$ (27,795)	(69.5%)
	6411	Emp Travel	15,000	8,000	(7,000)	(46.7%)
	6499	Misc Op Exp	1,500	-	(1,500)	(100.0%)
	Total 6400 Other Op Costs		\$ 16,500	\$ 8,000	\$ (8,500)	(51.5%)
	Total for 32 Social Work Svc		\$ 1,232,627	\$ 1,208,804	\$ (23,823)	(1.9%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
33	Health Svc					
	6112	Subs for Professionals	119,310	108,260	(11,050)	(9.3%)
	6116	Stipends Prof	46,139	45,730	(409)	(0.9%)
	6118	Extra Duty Prof	262,256	248,456	(13,800)	(5.3%)
	6119	Prof Sal	17,991,751	18,211,557	219,806	1.2%
	6121	Overtime	1,396	550	(846)	(60.6%)
	6128	Extra Duty Support	10,000	10,000	-	0.0%
	6129	Support Sal/Wage	1,291,705	1,413,033	121,328	9.4%
	6139	Employee Allowances	-	6,000	6,000	100.0%
	6141	FICA	285,465	291,515	6,050	2.1%
	6142	Health/Life Ins	906,059	907,207	1,148	0.1%
	6143	Wkrs Comp	69,034	70,474	1,440	2.1%
	6144	TRS on Behalf Pymt	1,321,182	1,385,493	64,311	4.9%
	6145	Unemp Comp	86,743	88,573	1,830	2.1%
	6146	TRS	787,173	803,936	16,763	2.1%
	6149	Other Emp Benefits	7,579	7,588	9	0.1%
	Total 6100 Payroll Costs		\$ 23,185,792	\$ 23,598,372	\$ 412,580	1.8%
	6219	Prof Svcs	107,295	118,000	10,705	10.0%
	6245	Contract Maint - Lease Maintenance and Overa	-	1,500	1,500	100.0%
	6249	Contract Repair & Maint-Other	327,700	20,000	(307,700)	(93.9%)
	6256	Telecom	13,540	13,540	-	0.0%
	6265	Copier Exp	7,500	6,000	(1,500)	(20.0%)
	6294	Misc Contract Svc-Printing	208,960	208,960	-	0.0%
	6299	Misc Svc	198,108	198,108	-	0.0%
	Total 6200 Prof/Contracted Svcs		\$ 863,103	\$ 566,108	\$ (296,995)	(34.4%)
	6319	Supplies-Maint/Ops	3,413,749	-	(3,413,749)	(100.0%)
	6329	Reading Mtrls	6,705	6,705	-	0.0%
	6396	Tech Equip <\$5K/unit	71,899	71,000	(899)	(1.3%)
	6397	Other F & E between \$500 & \$4999	52,168	54,500	2,332	4.5%
	6399	Gen Sup	2,828,577	556,709	(2,271,868)	(80.3%)
	Total 6300 Supplies/Materials		\$ 6,373,098	\$ 688,914	\$ (5,684,184)	(89.2%)
	6411	Emp Travel	34,000	34,000	-	0.0%
	6495	Dues	5,200	5,200	-	0.0%
	6499	Misc Op Exp	9,538	9,535	(3)	(0.0%)
	Total 6400 Other Op Costs		\$ 48,738	\$ 48,735	\$ (3)	(0.0%)
	Total for 33 Health Svc		\$ 30,470,731	\$ 24,902,129	\$ (5,568,602)	(18.3%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
34	Student Transportation					
	6116	Stipends Prof	-	409	409	100.0%
	6118	Extra Duty Prof	1,436	1,436	-	0.0%
	6119	Prof Sal	2,886,906	2,851,496	(35,410)	(1.2%)
	6121	Overtime	2,992,083	660,820	(2,331,263)	(77.9%)
	6126	Sub/Extra Duty Pay Support Non	1,000,000	1,000,000	-	0.0%
	6127	Support PT/Temp	7,570	16,000	8,430	111.4%
	6128	Extra Duty Support	759,833	759,938	105	0.0%
	6129	Support Sal/Wage	31,612,887	36,849,688	5,236,801	16.6%
	6139	Employee Allowances	6,000	12,000	6,000	100.0%
	6141	FICA	496,159	536,518	40,359	8.1%
	6142	Health/Life Ins	3,554,495	3,553,060	(1,435)	(0.0%)
	6143	Wkrs Comp	120,252	130,045	9,793	8.1%
	6144	TRS on Behalf Pymt	2,296,126	2,491,505	195,379	8.5%
	6145	Unemp Comp	150,963	163,128	12,165	8.1%
	6146	TRS	1,367,842	1,478,655	110,813	8.1%
	6149	Other Emp Benefits	29,724	29,712	(12)	(0.0%)
	Total 6100 Payroll Costs		\$ 47,282,276	\$ 50,534,410	\$ 3,252,134	6.9%
	6219	Prof Svcs	199,174	199,174	-	0.0%
	6239	Ed Svc Ctr	72,796	72,670	(126)	(0.2%)
	6246	Contract Maint-FFE	99	8,300	8,201	8,283.8%
	6247	Contract Maint-Veh	1,623,764	1,623,764	-	0.0%
	6249	Contract Repair & Maint-Other	2,579	2,579	-	0.0%
	6255	Water/WW/Sanitation	15,000	10,000	(5,000)	(33.3%)
	6257	Electricity	10,200	5,200	(5,000)	(49.0%)
	6265	Copier Exp	8,300	-	(8,300)	(100.0%)
	6268	Rentals-Bldgs	267,751	-	(267,751)	(100.0%)
	6269	Rentals-Op Leases	2,231,491	723,623	(1,507,868)	(67.6%)
	6294	Misc Contract Svc-Printing	59,717	59,717	-	0.0%
	6299	Misc Svc	819,916	581,434	(238,482)	(29.1%)
	Total 6200 Prof/Contracted Svcs		\$ 5,310,787	\$ 3,286,461	\$ (2,024,326)	(38.1%)
	6311	Gas & Other Fuel	3,601,731	3,601,731	-	0.0%
	6315	Vehicle Parts & Supplies	2,060,655	1,981,629	(79,026)	(3.8%)
	6319	Supplies-Maint/Ops	122,133	22,492	(99,641)	(81.6%)
	6396	Tech Equip <\$5K/unit	77,201	42,000	(35,201)	(45.6%)
	6397	Other F & E between \$500 & \$4999	37,800	25,000	(12,800)	(33.9%)
	6399	Gen Sup	1,491,167	1,239,777	(251,390)	(16.9%)
	Total 6300 Supplies/Materials		\$ 7,390,687	\$ 6,912,629	\$ (478,058)	(6.5%)
	6411	Emp Travel	13,527	10,000	(3,527)	(26.1%)
	6429	Insurance & Bonding Cost	500,001	380,480	(119,521)	(23.9%)
	6495	Dues	1,715	1,715	-	0.0%
	6499	Misc Op Exp	119,854	146,200	26,346	22.0%
	Total 6400 Other Op Costs		\$ 635,097	\$ 538,395	\$ (96,702)	(15.2%)
	6638	Tech Equip & Software >\$5K/unit	104,622	1,503,424	1,398,802	1,337.0%
	6639	Furniture & Equipment > \$5,000	180,222	55,116	(125,106)	(69.4%)
	Total 6600 Capital Outlay		\$ 284,844	\$ 1,558,540	\$ 1,273,696	447.2%
	Total for 34 Student Transportation		\$ 60,903,691	\$ 62,830,435	\$ 1,926,744	3.2%



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35	Food Services					
	6129	Support Sal/Wage	2,925,000	4,400,000	1,475,000	50.4%
	Total 6100 Payroll Costs		\$ 2,925,000	\$ 4,400,000	\$ 1,475,000	50.4%
	Total for 35 Food Services		\$ 2,925,000	\$ 4,400,000	\$ 1,475,000	50.4%
36	Extracurricular Activities					
	6116	Stipends Prof	9,583,311	12,558,258	2,974,947	31.0%
	6117	Prof Part-Time/Temp	-	10	10	100.0%
	6118	Extra Duty Prof	1,596,098	1,415,208	(180,890)	(11.3%)
	6119	Prof Sal	5,854,791	5,889,202	34,411	0.6%
	6121	Overtime	512,983	2,021,703	1,508,720	294.1%
	6127	Support PT/Temp	-	10	10	100.0%
	6128	Extra Duty Support	533,747	440,773	(92,974)	(17.4%)
	6129	Support Sal/Wage	189,641	207,007	17,366	9.2%
	6139	Employee Allowances	12,000	12,000	-	0.0%
	6141	FICA	111,669	138,417	26,748	24.0%
	6142	Health/Life Ins	203,770	203,770	-	0.0%
	6143	Wkrs Comp	27,024	33,475	6,451	23.9%
	6144	TRS on Behalf Pymt	418,226	432,458	14,232	3.4%
	6145	Unemp Comp	33,945	42,059	8,114	23.9%
	6146	TRS	307,896	381,697	73,801	24.0%
	6149	Other Emp Benefits	1,704	1,704	-	0.0%
	Total 6100 Payroll Costs		\$ 19,386,805	\$ 23,777,751	\$ 4,390,946	22.6%
	6221	Staff Tuition & Related Fees	-	15,000	15,000	100.0%
	6245	Contract Maint - Lease Maintenance and Overa	-	8,000	8,000	100.0%
	6246	Contract Maint-FFE	50	-	(50)	(100.0%)
	6249	Contract Repair & Maint-Other	114,410	114,195	(215)	(0.2%)
	6256	Telecom	3,625	3,500	(125)	(3.4%)
	6265	Copier Exp	9,500	-	(9,500)	(100.0%)
	6268	Rentals-Bldgs	8,810	8,810	-	0.0%
	6269	Rentals-Op Leases	11,925	-	(11,925)	(100.0%)
	6294	Misc Contract Svc-Printing	85,075	83,800	(1,275)	(1.5%)
	6299	Misc Svc	4,438,058	3,948,541	(489,517)	(11.0%)
	Total 6200 Prof/Contracted Svcs		\$ 4,671,453	\$ 4,181,846	\$ (489,607)	(10.5%)
	6311	Gas & Other Fuel	8,050	8,000	(50)	(0.6%)
	6319	Supplies-Maint/Ops	695	-	(695)	(100.0%)
	6396	Tech Equip <\$5K/unit	739,821	661,416	(78,405)	(10.6%)
	6397	Other F & E between \$500 & \$4999	983,065	1,760,970	777,905	79.1%
	6399	Gen Sup	8,333,866	7,184,450	(1,149,416)	(13.8%)
	Total 6300 Supplies/Materials		\$ 10,065,497	\$ 9,614,836	\$ (450,661)	(4.5%)
	6411	Emp Travel	498,979	592,750	93,771	18.8%
	6412	Student meals, lodging and reg	2,122,135	1,934,298	(187,837)	(8.9%)
	6429	Insurance & Bonding Cost	2,643,285	2,643,285	-	0.0%
	6495	Dues	119,055	100,400	(18,655)	(15.7%)
	6498	Awards/Scholarships	71,280	15,000	(56,280)	(79.0%)
	6499	Misc Op Exp	841,240	1,123,519	282,279	33.6%
	Total 6400 Other Op Costs		\$ 6,295,974	\$ 6,409,252	\$ 113,278	1.8%
	6631	Veh > \$5K/unit	87,990	64,688	(23,302)	(26.5%)
	6639	Furniture & Equipment > \$5,000	13,100	13,100	-	0.0%
	Total 6600 Capital Outlay		\$ 101,090	\$ 77,788	\$ (23,302)	(23.1%)
	Total for 36 Extracurricular Activities		\$ 40,520,819	\$ 44,061,473	\$ 3,540,654	8.7%



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
41	Gen Adm					
		6112 Subs for Professionals	41,566	41,000	(566)	(1.4%)
		6116 Stipends Prof	425,000	30,632	(394,368)	(92.8%)
		6117 Prof Part-Time/Temp	-	300,000	300,000	100.0%
		6118 Extra Duty Prof	9,484	10,545	1,061	11.2%
		6119 Prof Sal	25,176,683	25,196,545	19,862	0.1%
		6121 Overtime	52,867	69,601	16,734	31.7%
		6127 Support PT/Temp	275	-	(275)	(100.0%)
		6128 Extra Duty Support	14,130	9,750	(4,380)	(31.0%)
		6129 Support Sal/Wage	5,112,864	5,910,912	798,048	15.6%
		6139 Employee Allowances	145,497	234,000	88,503	60.8%
		6141 FICA	440,498	447,543	7,045	1.6%
		6142 Health/Life Ins	1,114,212	1,122,315	8,103	0.7%
		6143 Wkrs Comp	106,472	108,172	1,700	1.6%
		6144 TRS on Behalf Pymt	2,008,748	2,139,327	130,579	6.5%
		6145 Unemp Comp	133,789	135,946	2,157	1.6%
		6146 TRS	1,214,777	1,234,239	19,462	1.6%
		6149 Other Emp Benefits	9,317	9,390	73	0.8%
		Total 6100 Payroll Costs	\$ 36,006,179	\$ 36,999,917	\$ 993,738	2.8%
		6211 Legal Svcs	4,211,980	3,778,123	(433,857)	(10.3%)
		6212 Audit Svcs	1,062,010	721,000	(341,010)	(32.1%)
		6214 Lobbying	72,000	72,000	-	0.0%
		6229 Tuition/Transfer Pymts	-	300,000	300,000	100.0%
		6239 Ed Svc Ctr	1,800	1,800	-	0.0%
		6245 Contract Maint - Lease Maintenance and Overa	-	63,100	63,100	100.0%
		6246 Contract Maint-FFE	191,595	150,200	(41,395)	(21.6%)
		6249 Contract Repair & Maint-Other	21,157	19,300	(1,857)	(8.8%)
		6256 Telecom	36,780	36,111	(669)	(1.8%)
		6265 Copier Exp	117,448	27,700	(89,748)	(76.4%)
		6267 Rentals-Veh	6,400	-	(6,400)	(100.0%)
		6269 Rentals-Op Leases	110,474	35,000	(75,474)	(68.3%)
		6291 Consulting Svcs	1,570,421	1,181,600	(388,821)	(24.8%)
		6294 Misc Contract Svc-Printing	632,704	278,457	(354,247)	(56.0%)
		6299 Misc Svc	10,860,461	5,929,671	(4,930,790)	(45.4%)
		Total 6200 Prof/Contracted Svcs	\$ 18,895,230	\$ 12,594,062	\$ (6,301,168)	(33.3%)
		6311 Gas & Other Fuel	7,000	7,500	500	7.1%
		6319 Supplies-Maint/Ops	6,356	9,700	3,344	52.6%
		6329 Reading Mtrls	28,466	54,200	25,734	90.4%
		6396 Tech Equip <\$5K/unit	427,863	379,476	(48,387)	(11.3%)
		6397 Other F & E between \$500 & \$4999	145,197	101,400	(43,797)	(30.2%)
		6399 Gen Sup	4,030,337	5,999,255	1,968,918	48.9%
		Total 6300 Supplies/Materials	\$ 4,645,219	\$ 6,551,531	\$ 1,906,312	41.0%
		6411 Emp Travel	605,395	424,300	(181,095)	(29.9%)
		6419 Non-Emp Travel	57,822	64,750	6,928	12.0%
		6429 Insurance & Bonding Cost	20,000	20,000	-	0.0%
		6439 Election Exp	1,164,874	1,164,870	(4)	(0.0%)
		6491 Statutorily Required Public Notices	95,814	85,517	(10,297)	(10.7%)
		6495 Dues	322,840	349,151	26,311	8.1%
		6498 Awards/Scholarships	2,000	2,000	-	0.0%
		6499 Misc Op Exp	3,207,919	3,694,257	486,338	15.2%
		Total 6400 Other Op Costs	\$ 5,476,664	\$ 5,804,845	\$ 328,181	6.0%
		6638 Tech Equip & Software >\$5K/unit	28,956	70,000	41,044	141.7%
		6639 Furniture & Equipment > \$5,000	181,043	931,796	750,753	414.7%
		Total 6600 Capital Outlay	\$ 209,999	\$ 1,001,796	\$ 791,797	377.0%
		Total for 41 Gen Adm	\$ 65,233,291	\$ 62,952,151	\$ (2,281,140)	(3.5%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
51	Facilities Maint/Ops					
	6116	Stipends Prof	150,000	9,717	(140,283)	(93.5%)
	6118	Extra Duty Prof	61,705	37,469	(24,236)	(39.3%)
	6119	Prof Sal	3,972,796	4,277,118	304,322	7.7%
	6121	Overtime	1,000,379	951,163	(49,216)	(4.9%)
	6122	Subs for Support Emp	2,954	4,500	1,546	52.3%
	6127	Support PT/Temp	3,046	-	(3,046)	(100.0%)
	6128	Extra Duty Support	2,929,401	3,153,408	224,007	7.6%
	6129	Support Sal/Wage	60,859,304	70,457,297	9,597,993	15.8%
	6139	Employee Allowances	12,000	18,000	6,000	50.0%
	6141	FICA	941,773	1,034,104	92,331	9.8%
	6142	Health/Life Ins	4,530,606	4,602,045	71,439	1.6%
	6143	Wkrs Comp	228,028	250,235	22,207	9.7%
	6144	TRS on Behalf Pymt	4,255,105	4,737,958	482,853	11.3%
	6145	Unemp Comp	286,457	314,532	28,075	9.8%
	6146	TRS	2,595,619	2,851,085	255,466	9.8%
	6149	Other Emp Benefits	37,850	38,484	634	1.7%
	Total 6100 Payroll Costs		\$ 81,867,023	\$ 92,737,115	\$ 10,870,092	13.3%
	6219	Prof Svcs	847,023	596,894	(250,129)	(29.5%)
	6246	Contract Maint-FFE	446	11,500	11,054	2,478.5%
	6248	Contract Maint-Bldg Repair	984,479	1,951,567	967,088	98.2%
	6249	Contract Repair & Maint-Other	16,247,411	8,017,401	(8,230,010)	(50.7%)
	6255	Water/WW/Sanitation	9,188,872	10,768,904	1,580,032	17.2%
	6256	Telecom	6,034,843	5,712,485	(322,358)	(5.3%)
	6257	Electricity	25,446,564	24,271,308	(1,175,256)	(4.6%)
	6258	Natural Gas	2,728,914	2,449,882	(279,032)	(10.2%)
	6265	Copier Exp	33,176	15,252	(17,924)	(54.0%)
	6266	Rentals-FFE	793,416	373,200	(420,216)	(53.0%)
	6268	Rentals-Bldgs	2,377,585	956,646	(1,420,939)	(59.8%)
	6269	Rentals-Op Leases	957,503	713,441	(244,062)	(25.5%)
	6294	Misc Contract Svc-Printing	57,635	67,150	9,515	16.5%
	6299	Misc Svc	431,327	278,000	(153,327)	(35.5%)
	Total 6200 Prof/Contracted Svcs		\$ 66,129,194	\$ 56,183,630	\$ (9,945,564)	(15.0%)
	6311	Gas & Other Fuel	405,675	505,144	99,469	24.5%
	6315	Vehicle Parts and Supplies (less than \$5,000) e	948,938	500,000	(448,938)	(47.3%)
	6319	Supplies-Maint/Ops	8,344,766	6,524,331	(1,820,435)	(21.8%)
	6329	Reading Mtrls	529	2,000	1,471	278.1%
	6396	Tech Equip <\$5K/unit	121,788	144,821	23,033	18.9%
	6397	Other F & E between \$500 & \$4999	1,370,905	1,135,000	(235,905)	(17.2%)
	6399	Gen Sup	774,558	11,182,566	10,408,008	1,343.7%
	Total 6300 Supplies/Materials		\$ 11,967,159	\$ 19,993,862	\$ 8,026,703	67.1%
	6411	Emp Travel	53,467	45,170	(8,297)	(15.5%)
	6429	Insurance & Bonding Cost	14,408,546	14,408,546	-	0.0%
	6495	Dues	4,500	3,500	(1,000)	(22.2%)
	6498	Awards/Scholarships	10,000	8,000	(2,000)	(20.0%)
	6499	Misc Op Exp	306,421	242,632	(63,789)	(20.8%)
	Total 6400 Other Op Costs		\$ 14,782,934	\$ 14,707,848	\$ (75,086)	(0.5%)
	6624	Portable Bldgs	25,010	25,010	-	0.0%
	6629	Bldg Purch/Cnstr/Imprv	4,578,656	3,803,429	(775,227)	(16.9%)
	6631	Veh > \$5K/unit	504,359	1,605,000	1,100,641	218.2%
	6638	Tech Equip & Software >\$5K/unit	780,932	-	(780,932)	(100.0%)
	6639	Furniture & Equipment > \$5,000	2,739,394	1,497,167	(1,242,227)	(45.3%)
	Total 6600 Capital Outlay		\$ 8,628,351	\$ 6,930,606	\$ (1,697,745)	(19.7%)
	Total for 51 Facilities Maint/Ops		\$ 183,374,661	\$ 190,553,061	\$ 7,178,400	3.9%



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
52	Security & Monitoring Svcs					
	6116	Stipends Prof	25,000	474,654	449,654	1,798.6%
	6117	Prof Part-Time/Temp	43,008	50,000	6,992	16.3%
	6118	Extra Duty Prof	97,512	106,765	9,253	9.5%
	6119	Prof Sal	1,635,132	1,734,951	99,819	6.1%
	6121	Overtime	366,950	378,870	11,920	3.2%
	6128	Extra Duty Support	1,296,034	1,089,571	(206,463)	(15.9%)
	6129	Support Sal/Wage	14,859,823	16,792,653	1,932,830	13.0%
	6139	Employee Allowances	6,000	7,000	1,000	16.7%
	6141	FICA	263,032	292,194	29,162	11.1%
	6142	Health/Life Ins	1,245,594	1,314,460	68,866	5.5%
	6143	Wkrs Comp	63,710	70,744	7,034	11.0%
	6144	TRS on Behalf Pymt	1,112,583	1,307,263	194,680	17.5%
	6145	Unemp Comp	79,979	88,833	8,854	11.1%
	6146	TRS	725,075	805,548	80,473	11.1%
	6149	Other Emp Benefits	10,423	10,992	569	5.5%
	Total 6100 Payroll Costs		\$ 21,829,855	\$ 24,524,498	\$ 2,694,643	12.3%
	6219	Prof Svcs	4,925	-	(4,925)	(100.0%)
	6246	Contract Maint-FFE	50	-	(50)	(100.0%)
	6249	Contract Repair & Maint-Other	622,154	622,154	-	0.0%
	6256	Telecom	225,000	225,000	-	0.0%
	6265	Copier Exp	4,883	4,883	-	0.0%
	6267	Rentals-Veh	914	-	(914)	(100.0%)
	6294	Misc Contract Svc-Printing	21,506	14,000	(7,506)	(34.9%)
	6299	Misc Svc	916,255	761,362	(154,893)	(16.9%)
	Total 6200 Prof/Contracted Svcs		\$ 1,795,687	\$ 1,627,399	\$ (168,288)	(9.4%)
	6311	Gas & Other Fuel	225,966	225,966	-	0.0%
	6319	Supplies-Maint/Ops	14,089	4,440	(9,649)	(68.5%)
	6329	Reading Mtrls	4,000	2,000	(2,000)	(50.0%)
	6396	Tech Equip <\$5K/unit	3,492,456	1,583,219	(1,909,237)	(54.7%)
	6397	Other F & E between \$500 & \$4999	68,185	59,694	(8,491)	(12.5%)
	6399	Gen Sup	1,496,593	819,602	(676,991)	(45.2%)
	Total 6300 Supplies/Materials		\$ 5,301,289	\$ 2,694,921	\$ (2,606,368)	(49.2%)
	6411	Emp Travel	150,921	119,206	(31,715)	(21.0%)
	6429	Insurance & Bonding Cost	208,427	208,427	-	0.0%
	6495	Dues	3,100	3,100	-	0.0%
	6499	Misc Op Exp	50,500	44,000	(6,500)	(12.9%)
	Total 6400 Other Op Costs		\$ 412,948	\$ 374,733	\$ (38,215)	(9.3%)
	6631	Veh > \$5K/unit	185,953	18,580	(167,373)	(90.0%)
	6638	Tech Equip & Software >\$5K/unit	772,512	550,000	(222,512)	(28.8%)
	6639	Furniture & Equipment > \$5,000	13,006	-	(13,006)	(100.0%)
	Total 6600 Capital Outlay		\$ 971,471	\$ 568,580	\$ (402,891)	(41.5%)
	Total for 52 Security & Monitoring Svcs		\$ 30,311,250	\$ 29,790,131	\$ (521,119)	(1.7%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
53	Data Proc Svcs					
	6116	Stipends Prof	-	1,268	1,268	100.0%
	6118	Extra Duty Prof	600	600	-	0.0%
	6119	Prof Sal	12,561,853	12,669,178	107,325	0.9%
	6121	Overtime	289,354	242,261	(47,093)	(16.3%)
	6127	Support PT/Temp	14,932	20,000	5,068	33.9%
	6128	Extra Duty Support	7,175	5,571	(1,604)	(22.4%)
	6129	Support Sal/Wage	4,888,757	5,024,911	136,154	2.8%
	6139	Employee Allowances	18,000	18,000	-	0.0%
	6141	FICA	247,958	249,517	1,559	0.6%
	6142	Health/Life Ins	661,535	670,145	8,610	1.3%
	6143	Wkrs Comp	59,939	60,310	371	0.6%
	6144	TRS on Behalf Pymt	1,104,746	1,203,242	98,496	8.9%
	6145	Unemp Comp	75,332	75,794	462	0.6%
	6146	TRS	683,854	688,097	4,243	0.6%
	6149	Other Emp Benefits	5,532	5,604	72	1.3%
	Total 6100 Payroll Costs		\$ 20,619,567	\$ 20,934,498	\$ 314,931	1.5%
	6216	Consultant Svcs	952,938	1,441,500	488,562	51.3%
	6239	Ed Svc Ctr	14,854,428	80,000	(14,774,428)	(99.5%)
	6245	Contract Maint - Lease Maintenance and Overa	-	1,000	1,000	100.0%
	6246	Contract Maint-FFE	738,804	250,000	(488,804)	(66.2%)
	6249	Contract Repair & Maint-Other	8,956,217	7,874,425	(1,081,792)	(12.1%)
	6265	Copier Exp	3,226	-	(3,226)	(100.0%)
	6291	Consulting Svcs	250,000	-	(250,000)	(100.0%)
	6294	Misc Contract Svc-Printing	29,791	21,650	(8,141)	(27.3%)
	6299	Misc Svc	4,229,367	3,147,767	(1,081,600)	(25.6%)
	Total 6200 Prof/Contracted Svcs		\$ 30,014,771	\$ 12,816,342	\$ (17,198,429)	(57.3%)
	6311	Gas & Other Fuel	29,600	32,720	3,120	10.5%
	6319	Supplies-Maint/Ops	489	350	(139)	(28.4%)
	6396	Tech Equip <\$5K/unit	614,281	211,961	(402,320)	(65.5%)
	6397	Other F & E between \$500 & \$4999	1,775	-	(1,775)	(100.0%)
	6399	Gen Sup	6,444,274	6,277,123	(167,151)	(2.6%)
	Total 6300 Supplies/Materials		\$ 7,090,419	\$ 6,522,154	\$ (568,265)	(8.0%)
	6411	Emp Travel	121,836	115,147	(6,689)	(5.5%)
	6495	Dues	62,171	31,038	(31,133)	(50.1%)
	6499	Misc Op Exp	23,820	155,034	131,214	550.9%
	Total 6400 Other Op Costs		\$ 207,827	\$ 301,219	\$ 93,392	44.9%
	6631	Veh > \$5K/unit	112,199	-	(112,199)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	187,796	10,000	(177,796)	(94.7%)
	Total 6600 Capital Outlay		\$ 299,995	\$ 10,000	\$ (289,995)	(96.7%)
	Total for 53 Data Proc Svcs		\$ 58,232,579	\$ 40,584,213	\$ (17,648,366)	(30.3%)



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
61	Community Svcs					
	6116	Stipends Prof	-	755	755	100.0%
	6118	Extra Duty Prof	70,377	38,517	(31,860)	(45.3%)
	6119	Prof Sal	961,201	930,088	(31,113)	(3.2%)
	6121	Overtime	3,419	600	(2,819)	(82.5%)
	6127	Support PT/Temp	76,988	83,000	6,012	7.8%
	6128	Extra Duty Support	90,008	55,816	(34,192)	(38.0%)
	6129	Support Sal/Wage	955,588	1,044,597	89,009	9.3%
	6141	FICA	31,375	31,478	103	0.3%
	6142	Health/Life Ins	102,841	99,589	(3,252)	(3.2%)
	6143	Wkrs Comp	7,635	7,617	(18)	(0.2%)
	6144	TRS on Behalf Pymt	130,182	137,642	7,460	5.7%
	6145	Unemp Comp	9,554	9,571	17	0.2%
	6146	TRS	86,489	86,778	289	0.3%
	6149	Other Emp Benefits	861	834	(27)	(3.1%)
	Total 6100 Payroll Costs		\$ 2,526,518	\$ 2,526,882	\$ 364	0.0%
	6245	Contract Maint - Lease Maintenance and Overa	-	33,000	33,000	100.0%
	6246	Contract Maint-FFE	-	4,000	4,000	100.0%
	6256	Telecom	700	700	-	0.0%
	6265	Copier Exp	35,800	2,370	(33,430)	(93.4%)
	6266	Rentals-FFE	35,000	35,000	-	0.0%
	6269	Rentals-Op Leases	99,294	85,600	(13,694)	(13.8%)
	6294	Misc Contract Svc-Printing	260,961	281,500	20,539	7.9%
	6299	Misc Svc	990,014	771,245	(218,769)	(22.1%)
	Total 6200 Prof/Contracted Svcs		\$ 1,421,769	\$ 1,213,415	\$ (208,354)	(14.7%)
	6319	Supplies-Maint/Ops	2,085	-	(2,085)	(100.0%)
	6329	Reading Mtrls	11,500	12,500	1,000	8.7%
	6396	Tech Equip <\$5K/unit	38,385	52,451	14,066	36.6%
	6397	Other F & E between \$500 & \$4999	488	500	12	2.5%
	6399	Gen Sup	437,500	965,845	528,345	120.8%
	Total 6300 Supplies/Materials		\$ 489,958	\$ 1,031,296	\$ 541,338	110.5%
	6411	Emp Travel	56,429	76,285	19,856	35.2%
	6419	Non-Emp Travel	321	-	(321)	(100.0%)
	6499	Misc Op Exp	246,943	193,687	(53,256)	(21.6%)
	Total 6400 Other Op Costs		\$ 303,693	\$ 269,972	\$ (33,721)	(11.1%)
	6638	Tech Equip & Software >\$5K/unit	6,113	-	(6,113)	(100.0%)
	Total 6600 Capital Outlay		\$ 6,113	\$ -	\$ (6,113)	(100.0%)
	Total for 61 Community Svcs		\$ 4,748,051	\$ 5,041,565	\$ 293,514	6.2%
71	Debt Svc					
	6512	Cap Lease Principal	-	4,720,170	4,720,170	100.0%
	6522	Cap Lease Interest	-	229,943	229,943	100.0%
	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		\$ 7,252,237	\$ 12,202,350	\$ 4,950,113	68.3%
	Total for 71 Debt Svc		\$ 7,252,237	\$ 12,202,350	\$ 4,950,113	68.3%



General Fund
Expenditure Budget Comparison by Function-Object Total
2022-2023

Fnc	Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
81	Fac Acq & Cnstr					
		6249 Contract Repair & Maint-Other	2,564,516	-	(2,564,516)	(100.0%)
		Total 6200 Prof/Contracted Svcs	\$ 2,564,516	\$ -	\$ (2,564,516)	(100.0%)
		6319 Supplies-Maint/Ops	251,189	-	(251,189)	(100.0%)
		6397 Other F & E between \$500 & \$4999	49,566	-	(49,566)	(100.0%)
		Total 6300 Supplies/Materials	\$ 300,755	\$ -	\$ (300,755)	(100.0%)
		6619 Land Purch/Imprv	375,760	-	(375,760)	(100.0%)
		6629 Bldg Purch/Cnstr/Imprv	65,446	-	(65,446)	(100.0%)
		6639 Furniture & Equipment > \$5,000	483,032	-	(483,032)	(100.0%)
		Total 6600 Capital Outlay	\$ 924,238	\$ -	\$ (924,238)	(100.0%)
		Total for 81 Fac Acq & Cnstr	\$ 3,789,509	\$ -	\$ (3,789,509)	(100.0%)
91	Contracted Instructional Svcs					
		6224 Student Attendance Credits	58,614,108	88,567,031	29,952,923	51.1%
		Total 6200 Prof/Contracted Svcs	\$ 58,614,108	\$ 88,567,031	\$ 29,952,923	51.1%
		Total for 91 Contracted Instructional Svcs	\$ 58,614,108	\$ 88,567,031	\$ 29,952,923	51.1%
95	Pymts to Juv Justice AE Prg					
		6223 Student Tuition-Other than Pub	76,300	86,300	10,000	13.1%
		Total 6200 Prof/Contracted Svcs	\$ 76,300	\$ 86,300	\$ 10,000	13.1%
		Total for 95 Pymts to Juv Justice AE Prg	\$ 76,300	\$ 86,300	\$ 10,000	13.1%
97	Pymts to Tax Increment Fund					
		Total for 97 Pymts to Tax Increment Fund	\$ -	\$ -	\$ -	0.0%
99	Other Intergov Charges					
		6213 Tax Appraisal/Collection	5,930,354	6,275,618	345,264	5.8%
		Total 6200 Prof/Contracted Svcs	\$ 5,930,354	\$ 6,275,618	\$ 345,264	5.8%
		Total for 99 Other Intergov Charges	\$ 5,930,354	\$ 6,275,618	\$ 345,264	5.8%
		Total	\$ 1,851,145,865	\$ 1,868,273,216	\$ 17,127,351	0.9%

1. Current Budget as of 3/31/22



Food Service Fund





**Food Service
Budget by Function
2022-2023**

Fnc	Description	2022 Current Budget¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35	Food Svcs	\$ 115,105,976	\$ 115,251,834	\$ 145,858	0.1%
51	Facilities Maint/Ops	1,944,991	1,847,007	(97,984)	(5.0%)
	Total	\$ 117,050,967	\$ 117,098,841	\$ 47,874	0.0%

1. Current Budget as of 3/31/22





Food Service
Revenue Budget Comparison by Object
2022-2023

Object Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5749 Other Revs from Loc Sources	240,202	381,997	141,795	59.0%
5751 Food Svc Rev	1,593,729	2,455,162	861,433	54.1%
5757 Co-Curricular Revenue	450,000	550,000	100,000	22.2%
Total 5700 All Loc/Intermediate Rev	\$ 2,283,931	\$ 3,387,159	\$ 1,103,228	48.3%
5829 State Rev Distr By TEA	625,000	750,000	125,000	20.0%
Total 5800 All State Prg Revs	\$ 625,000	\$ 750,000	\$ 125,000	20.0%
5921 Sch Breakfast Prg	28,677,620	29,431,880	754,260	2.6%
5922 Nat Sch Lunch Prg	59,122,266	69,497,519	10,375,253	17.5%
5923 USDA Donated Commodities	7,143,929	7,501,133	357,204	5.0%
5936 Fed Rev Distrib by TDA	6,569,962	5,190,151	(1,379,811)	(21.0%)
5939 Fed Rev By State Other Than TE	1,480,577	1,140,999	(339,578)	(22.9%)
5949 Misc Fed Rev	100,000	200,000	100,000	100.0%
Total 5900 All Fed Prg Revs	\$ 103,094,354	\$ 112,961,682	\$ 9,867,328	9.6%
Total	\$ 106,003,285	\$ 117,098,841	\$ 11,095,556	10.5%

1. Current Budget as of 3/31/22





Food Service
Expenditure Budget Comparison by Object
2022-2023

Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6116	Stipends Prof	11,965	9,576	(2,389)	(20.0%)
6118	Extra Duty Prof	1,197	1,197	-	0.0%
6119	Prof Sal	4,734,798	4,861,198	126,400	2.7%
6121	Overtime	1,098,760	1,131,139	32,379	2.9%
6126	Sub/Extra Duty Pay Support Non	119,653	95,758	(23,895)	(20.0%)
6128	Extra Duty Support	3,358,848	3,652,463	293,615	8.7%
6129	Support Sal/Wage	35,543,353	37,790,375	2,247,022	6.3%
6139	Employee Allowances	6,000	4,317	(1,683)	(28.1%)
6141	FICA	525,817	525,684	(133)	(0.0%)
6142	Health/Life Ins	2,912,994	2,813,550	(99,444)	(3.4%)
6143	Wkrs Comp	196,633	111,961	(84,672)	(43.1%)
6145	Unemp Comp	145,106	153,553	8,447	5.8%
6146	TRS	4,115,577	4,781,239	665,662	16.2%
6149	Other Emp Benefits	11,890	15,284	3,394	28.5%
Total 6100 Payroll Costs		\$ 52,782,591	\$ 55,947,294	\$ 3,164,703	6.0%
6246	Contract Maint-FFE	70,000	70,000	-	0.0%
6247	Contract Maint-Veh	60,000	88,000	28,000	46.7%
6248	Contract Maint-Bldg Repair	7,500	15,000	7,500	100.0%
6249	Contract Repair & Maint-Other	305,000	350,000	45,000	14.8%
6255	Water/WW/Sanitation	329,994	330,001	7	0.0%
6256	Telecom	50,000	50,000	-	0.0%
6257	Electricity	1,499,998	1,400,005	(99,993)	(6.7%)
6258	Natural Gas	114,999	117,001	2,002	1.7%
6265	Copier Exp	15,000	15,000	-	0.0%
6294	Misc Contract Svc-Printing	185,200	157,500	(27,700)	(15.0%)
6299	Misc Svc	3,562,999	2,428,004	(1,134,995)	(31.9%)
Total 6200 Prof/Contracted Svcs		\$ 6,200,690	\$ 5,020,511	\$ (1,180,179)	(19.0%)
6311	Gas & Other Fuel	120,000	100,000	(20,000)	(16.7%)
6319	Supplies-Maint/Ops	740,000	730,000	(10,000)	(1.4%)
6329	Reading Mtrls	1,000	500	(500)	(50.0%)
6341	Food	42,350,495	38,954,997	(3,395,498)	(8.0%)
6342	Non-Food	3,170,416	3,769,998	599,582	18.9%
6343	Items for Sale	300,000	300,000	-	0.0%
6344	USDA Commodities	7,143,929	7,000,000	(143,929)	(2.0%)
6348	Food Svc-Small Equip	199,997	200,003	6	0.0%
6349	Food Svc-Supplies	400,003	400,003	-	0.0%
6396	Tech Equip <\$5K/unit	356,000	335,000	(21,000)	(5.9%)
6397	Other F & E between \$500 & \$4999	352,500	965,000	612,500	173.8%
6399	Gen Sup	1,085,946	810,000	(275,946)	(25.4%)
Total 6300 Supplies/Materials		\$ 56,220,286	\$ 53,565,501	\$ (2,654,785)	(4.7%)
6411	Emp Travel	55,000	65,000	10,000	18.2%
6494	Student Travel	2,000	10,000	8,000	400.0%
6495	Dues	34,000	38,000	4,000	11.8%
6499	Misc Op Exp	305,400	481,535	176,135	57.7%
Total 6400 Other Op Costs		\$ 396,400	\$ 594,535	\$ 198,135	50.0%
6629	Bldg Purch/Cnstr/Imprv	500,000	-	(500,000)	(100.0%)
6631	Veh > \$5K/unit	130,000	575,000	445,000	342.3%
6638	Tech Equip & Software >\$5K/unit	6,000	50,000	44,000	733.3%
6639	Furniture & Equipment > \$5,000	815,000	1,346,000	531,000	65.2%
Total 6600 Capital Outlay		\$ 1,451,000	\$ 1,971,000	\$ 520,000	35.8%
Total		\$ 117,050,967	\$ 117,098,841	\$ 47,874	0.0%

1. Current Budget as of 3/31/22





Debt Service Fund





Debt Service
Budget by Function
2022-2023

Fnc	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71	Debt Svc	\$ 370,913,113	\$ 355,947,564	\$ (14,965,549)	(4.0%)
	Total	\$ 370,913,113	\$ 355,947,564	\$ (14,965,549)	(4.0%)

1. Current Budget as of 3/31/22





Debt Service
Revenue Budget Comparison by Object
2022-2023

Object	Description	2022 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	5711 Taxes-Current Year	\$ 332,384,287	\$ 365,108,953	\$ 32,724,666	9.8%
	5712 Taxes-Prior Year	1,223,290	1,927,347	704,057	57.6%
	5719 Penalties & Interest	2,107,385	2,241,672	134,287	6.4%
	5742 Invst Earnings	800,000	800,001	1	0.0%
	Total 5700 All Loc/Intermediate Rev	\$ 336,514,962	\$ 370,077,973	\$ 33,563,011	10.0%
	Total	\$ 336,514,962	\$ 370,077,973	\$ 33,563,011	10.0%

1. Current Budget as of 3/31/22





Debt Service
Expenditure Budget Comparison by Object
2022-2023

Object	Description	2021 Current Budget ¹	2023 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	\$ 182,375,000	\$ 210,975,000	\$ 28,600,000	15.7%
6513	LT Debt Principal	50,000,000	-	(50,000,000)	(100.0%)
6521	Interest on Bonds	134,040,579	144,797,564	10,756,985	8.0%
6523	Interest on Debt	2,875,680	-	(2,875,680)	(100.0%)
6599	Other Debt Svc Fees	1,621,854	175,000	(1,446,854)	(89.2%)
Total 6500 Debt Services		\$ 370,913,113	\$ 355,947,564	\$ (14,965,549)	(4.0%)
Total		\$ 370,913,113	\$ 355,947,564	\$ (14,965,549)	(4.0%)

1. Current Budget as of 3/31/22





Campus



2022-2023 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	001
CITYLAB HIGH SCHOOL	383
DAVID W CARTER HIGH SCHOOL	023
DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	090
EMMETT J CONRAD HIGH SCHOOL	028
FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	013
H GRADY SPRUCE HIGH SCHOOL	017
HILLCREST HIGH SCHOOL	006
iLEARN PREPARATORY	554
INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	382
IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	035
JAMES MADISON HIGH SCHOOL	032
JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES	038
JUSTIN F KIMBALL HIGH SCHOOL	008
KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	085
L G PINKSTON HIGH SCHOOL	012
LINCOLN HIGH SCHOOL	009
MAYA ANGELOU HIGH SCHOOL	030
MOLINA HIGH SCHOOL	005
MULTIPLE CAREER CENTER	004
NEW TECH HIGH SCHOOL AT B F DARRELL	003
NORTH DALLAS HIGH SCHOOL	024
NORTH LAKE EARLY COLLEGE HIGH SCHOOL	387
ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES	037
SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	039
SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	033
SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	036
SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	026
SEAGOVILLE HIGH SCHOOL	015
SKYLINE HIGH SCHOOL	025
SOUTH OAK CLIFF HIGH SCHOOL	016
SUNSET HIGH SCHOOL	018
THOMAS JEFFERSON HIGH SCHOOL	007
TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	088
W T WHITE HIGH SCHOOL	021
W W SAMUELL HIGH SCHOOL	014
WILMER-HUTCHINS HIGH SCHOOL	380
WOODROW WILSON HIGH SCHOOL	022

2022-2023 Campuses in Alpha Order

Org Name	Org Number
MIDDLE SCHOOL	
ALEX SANGER PREPARATORY SCHOOL	206
ALEX W SPENCE TALENTED/GIFTED ACADEMY	058
ANN RICHARDS STEAM ACADEMY	353
BARBARA M MANNS MS DAEP	011
BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	047
BILLY E DADE MIDDLE LEARNING CENTER	062
BOUDE STOREY MIDDLE SCHOOL	060
D A HULCY MIDDLE SCHOOL	360
DALLAS ENVIRONMENTAL SCIENCE ACADEMY	071
DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	388
E B COMSTOCK MIDDLE SCHOOL	045
E D WALKER MIDDLE SCHOOL	056
EDUARDO MATA MONTESSORI SCHOOL	270
FRANCISCO PANCHO MEDRANO JUNIOR HIGH	079
GEORGE B DEALEY MONTESSORI ACADEMY	134
H W LANG MIDDLE SCHOOL	076
H W LONGFELLOW MIDDLE SCHOOL	073
HARRY STONE MONTESSORI ACADEMY	212
HECTOR P GARCIA MIDDLE SCHOOL	077
IGNITE MIDDLE SCHOOL	362
J L LONG MIDDLE SCHOOL	053
J P STARKS ELEMENTARY	263
JESUS MOROLES EXPRESSIVE ARTS VANGUARD	173
K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	194
KENNEDY-CURRY MIDDLE SCHOOL	354
L V STOCKARD MIDDLE SCHOOL	059
OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	051
PIEDMONT GLOBAL ACADEMY	052
RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	068
ROBERT T HILL MIDDLE SCHOOL	050
ROSEMONT UPPER	359
SAM TASBY MIDDLE SCHOOL	083
SARAH ZUMWALT MIDDLE SCHOOL	072
SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	363
SEAGOVILLE MIDDLE SCHOOL	069
SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	306
SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	384
T W BROWNE MIDDLE SCHOOL	043
THOMAS C MARSH MIDDLE SCHOOL	054
THOMAS J RUSK MIDDLE SCHOOL	055
TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	186

2022-2023 Campuses in Alpha Order

Org Name	Org Number
MIDDLE SCHOOL	
W E GREINER EXPLORATORY ARTS ACADEMY	049
W H ATWELL LAW ACADEMY	042
W H GASTON MIDDLE SCHOOL	048
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

2022-2023 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
ADELFA CALLEJO ELEMENTARY	247
ADELLE TURNER ELEMENTARY	219
ANNE FRANK ELEMENTARY SCHOOL	280
ANNIE WEBB BLANTON ELEMENTARY	110
ANSON JONES ELEMENTARY	164
ARCADIA PARK ELEMENTARY	105
ARLINGTON PARK EARLY CHILDHOOD CENTER	300
ARTHUR KRAMER ELEMENTARY	169
ARTURO SALAZAR ELEMENTARY	239
ASCHER SILBERSTEIN ELEMENTARY	209
B H MACON ELEMENTARY	180
BARBARA JORDAN ELEMENTARY	133
BAYLES ELEMENTARY	108
BEN MILAM ELEMENTARY	184
BIRDIE ALEXANDER ELEMENTARY	235
BISHOP ARTS STEAM ACADEMY	197
C A TATUM JR ELEMENTARY	155
C F CARR ELEMENTARY	122
CASA VIEW ELEMENTARY	125
CEDAR CREST ELEMENTARY SCHOOL	163
CELESTINO MAURICIO SOTO JR ELEMENTARY	287
CENTRAL ELEMENTARY	126
CESAR CHAVEZ ELEMENTARY	281
CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	119
CHARLES A GILL ELEMENTARY	147
CHARLES RICE LEARNING CENTER	201
CLARA OLIVER ELEMENTARY	189
CLINTON P RUSSELL ELEMENTARY	205
DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	340
DAN D ROGERS ELEMENTARY	203
DANIEL WEBSTER ELEMENTARY	225
DAVID G BURNET ELEMENTARY	116
DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	361
DR MARTIN LUTHER KING JR ARTS ACADEMY	128
EBBY HALLIDAY ELEMENTARY	305
EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL	312
EDNA ROWE ELEMENTARY	232
EDWARD TITCHE ELEMENTARY	216
EDWIN J Kiest ELEMENTARY	166
ELEMENTARY DAEP-DALLAS	241
ELISHA M PEASE ELEMENTARY	191
ESPERANZA HOPE MEDRANO ELEMENTARY	283
EVERETTE L DEGOLYER ELEMENTARY	135

2022-2023 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
F P CAILLET ELEMENTARY	120
FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	289
FRANK GUZICK ELEMENTARY	240
FREDERICK DOUGLASS ELEMENTARY	266
GABE P ALLEN CHARTER SCHOOL	103
GENEVA HEIGHTS ELEMENTARY SCHOOL	174
GEORGE HERBERT WALKER BUSH ELEMENTARY	304
GEORGE PEABODY ELEMENTARY	190
GEORGE W TRUETT ELEMENTARY	218
GILBERT CUELLAR SR ELEMENTARY	276
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
HARRY C WITHERS ELEMENTARY	230
HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	234
HERBERT MARCUS ELEMENTARY	182
HOGG NEW TECH CENTER	157
IGNACIO ZARAGOZA ELEMENTARY	131
J N ERVIN ELEMENTARY	142
J Q ADAMS ELEMENTARY	101
JACK LOWE SR ELEMENTARY	176
JAMES BOWIE ELEMENTARY	112
JERRY R JUNKINS ELEMENTARY	279
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	141
JIMMIE TYLER BRASHEAR ELEMENTARY	172
JOHN F PEELER ELEMENTARY	192
JOHN J PERSHING ELEMENTARY	193
JOHN NEELY BRYAN ELEMENTARY	114
JOHN W CARPENTER ELEMENTARY	121
JOHN W RUNYON ELEMENTARY	237
JOSE JOE MAY ELEMENTARY SCHOOL	107
JOSEPH J RHOADS LEARNING CENTER	200
JULIAN T SALDIVAR ELEMENTARY	271
JULIUS DORSEY ELEMENTARY	137
KLEBERG ELEMENTARY	167
L L HOTCHKISS ELEMENTARY	159
L O DONALD ELEMENTARY	136
LAKEWOOD ELEMENTARY	171
LARRY G SMITH ELEMENTARY	154
LEE A MCSHAN JR ELEMENTARY	286
LEILA P COWART ELEMENTARY	130
LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	278

2022-2023 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
LESLIE A STEMMONS ELEMENTARY	210
LIDA HOOE ELEMENTARY	158
LORENZO DE ZAVALA ELEMENTARY	260
LOUISE WOLFF KAHN ELEMENTARY	275
MAPLE LAWN ELEMENTARY	181
MARGARET B HENDERSON ELEMENTARY	152
MARIA MORENO STEAM ACADEMY	272
MARK TWAIN FUNDAMENTAL VANGUARD	220
MARTHA TURNER REILLY ELEMENTARY	198
MARTIN WEISS ELEMENTARY	226
MARTINEZ ELEMENTARY	265
MARY MCLEOD BETHUNE ELEMENTARY	274
MEDICAL DISTRICT PK-8 BIOMEDICAL SCHOOL	371
MOCKINGBIRD ELEMENTARY SCHOOL	162
MONTESORI ACADEMY AT ONESIMO HERNANDEZ	385
MOUNT AUBURN STEAM ACADEMY	188
N W HARLLEE EARLY CHILDHOOD CENTER	285
NANCY COCHRAN ELEMENTARY	236
NANCY MOSELEY ELEMENTARY	187
NATHAN ADAMS ELEMENTARY	233
NATHANIEL HAWTHORNE ELEMENTARY	156
OBADIAH KNIGHT ELEMENTARY	168
ORAN M ROBERTS ELEMENTARY	202
PAUL L DUNBAR LEARNING CENTER	139
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 MONTESORI AT E D WALKER	322
REINHARDT ELEMENTARY	199
RICHARD LAGOW ELEMENTARY	170
ROBERT L THORNTON ELEMENTARY	215
RONALD ERWIN MCNAIR ELEMENTARY	264
ROSEMONT LOWER - CHRIS V SEMOS BUILDING	204
RUFUS C BURLESON ELEMENTARY	117
S S CONNER ELEMENTARY	129
SAN JACINTO ELEMENTARY	207
SEAGOVILLE ELEMENTARY	208
SEAGOVILLE NORTH ELEMENTARY	244
SOLAR PREP FOR BOYS AT JOHN F KENNEDY	386
STEPHEN FOSTER ELEMENTARY	145
STEVENS PARK ELEMENTARY	211

2022-2023 Campuses in Alpha Order

Org Name	Org Number
ELEMENTARY SCHOOL	
SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	161
T G TERRY ELEMENTARY	213
THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	303
THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	183
THOMAS TOLBERT ELEMENTARY	277
TOM C GOOCH ELEMENTARY	148
UMPHREY LEE ELEMENTARY	175
URBAN PARK ELEMENTARY	222
VICTOR H HEXTER ELEMENTARY	153
W A BLAIR ELEMENTARY	109
W W BUSHMAN ELEMENTARY	118
WHITNEY M YOUNG JR ELEMENTARY	250
WILLIAM ANDERSON ELEMENTARY	104
WILLIAM BROWN MILLER ELEMENTARY	185
WILLIAM LIPSCOMB ELEMENTARY	177
WILMER HUTCHINS ELEMENTARY	301
WINNETKA ELEMENTARY	229



2021-2022 to 2022-2023 Enrollment Comparison

Org. Number	Org. Name	2021-2022 PEIMS Enrollment	2022-2023 Projected Enrollment	Difference
HIGH SCHOOL				
001	BRYAN ADAMS HIGH SCHOOL	2,208	2,206	(2)
002	ADAMSON HIGH SCHOOL	1,497	1,407	(90)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	368	461	93
005	MOLINA HIGH SCHOOL	2,131	2,015	(116)
006	HILLCREST HIGH SCHOOL	1,660	1,759	99
007	THOMAS JEFFERSON HIGH SCHOOL	1,462	1,440	(22)
008	JUSTIN F KIMBALL HIGH SCHOOL	1,315	1,270	(45)
009	LINCOLN HIGH SCHOOL	665	683	18
012	L G PINKSTON HIGH SCHOOL	1,339	1,076	(263)
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	741	701	(40)
014	W W SAMUELL HIGH SCHOOL	1,875	1,907	32
015	SEAGOVILLE HIGH SCHOOL	1,723	1,819	96
016	SOUTH OAK CLIFF HIGH SCHOOL	1,413	1,535	122
017	H GRADY SPRUCE HIGH SCHOOL	1,631	1,702	71
018	SUNSET HIGH SCHOOL	2,159	2,230	71
021	W T WHITE HIGH SCHOOL	2,089	2,119	30
022	WOODROW WILSON HIGH SCHOOL	1,897	1,809	(88)
023	DAVID W CARTER HIGH SCHOOL	1,129	1,119	(10)
024	NORTH DALLAS HIGH SCHOOL	1,202	1,202	0
025	SKYLINE HIGH SCHOOL	4,264	4,377	113
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	501	502	1
028	EMMETT J CONRAD HIGH SCHOOL	1,311	1,361	50
029	BARBARA M MANNS HS DAEP	141	138	(3)
030	MAYA ANGELOU HIGH SCHOOL	11	9	(2)
032	JAMES MADISON HIGH SCHOOL	416	377	(39)
033	SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	484	454	(30)
034	BOOKER T WASHINGTON SPVA MAGNET	949	961	12
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	592	589	(3)
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	488	459	(29)
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES AT YVONNE A EW	213	206	(7)
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES GOVT/LAW/LAV	468	490	22
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	502	502	0
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	353	338	(15)
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	429	408	(21)
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	261	255	(6)
096	JUVENILE JUSTICE ALTERNATIVE ED	1	2	1
099	HOSPITAL/HOMEBOUND	54	46	(8)
380	WILMER-HUTCHINS HIGH SCHOOL	998	1,017	19
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	460	436	(24)
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	219	305	86
383	CITYLAB HIGH SCHOOL	252	320	68
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	204	284	80
554	ILEARN PREPARATORY	0	350	350
TOTAL HIGH SCHOOL		42,075	42,646	571

2021-2022 to 2022-2023 Enrollment Comparison

Org. Number	Org. Name	2021-2022 PEIMS Enrollment	2022-2023 Projected Enrollment	Difference
MIDDLE SCHOOL				
011	BARBARA M MANNS MS DAEP	57	61	4
042	W H ATWELL LAW ACADEMY	640	575	(65)
043	T W BROWNE MIDDLE SCHOOL	492	457	(35)
045	E B COMSTOCK MIDDLE SCHOOL	751	680	(71)
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	654	571	(83)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	975	980	5
048	W H GASTON MIDDLE SCHOOL	701	639	(62)
049	W E GREINER EXPLORATORY ARTS ACADEMY	1,504	1,306	(198)
050	ROBERT T HILL MIDDLE SCHOOL	824	795	(29)
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	601	563	(38)
052	PIEDMONT GLOBAL ACADEMY	778	699	(79)
053	J L LONG MIDDLE SCHOOL	1,196	1,136	(60)
054	THOMAS C MARSH MIDDLE SCHOOL	871	798	(73)
055	THOMAS J RUSK MIDDLE SCHOOL	517	472	(45)
056	E D WALKER MIDDLE SCHOOL	782	775	(7)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	680	575	(105)
059	L V STOCKARD MIDDLE SCHOOL	961	911	(50)
060	BOUDE STOREY MIDDLE SCHOOL	477	427	(50)
062	BILLY E DADE MIDDLE LEARNING CENTER	741	653	(88)
068	RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	623	560	(63)
069	SEAGOVILLE MIDDLE SCHOOL	1,472	1,509	37
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	439	430	(9)
072	SARAH ZUMWALT MIDDLE SCHOOL	432	448	16
073	H W LONGFELLOW MIDDLE SCHOOL	455	456	1
076	H W LANG MIDDLE SCHOOL	886	813	(73)
077	HECTOR P GARCIA MIDDLE SCHOOL	620	578	(42)
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	815	781	(34)
083	SAM TASBY MIDDLE SCHOOL	771	724	(47)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	680	646	(34)
134	GEORGE B DEALEY MONTESSORI ACADEMY	600	592	(8)
173	JESUS MORELOS EXPRESSIVE ARTS VANGUARD	637	592	(45)
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	313	296	(17)
194	K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	444	512	68
206	ALEX SANGER PREPARATORY SCHOOL	753	712	(41)
212	HARRY STONE MONTESSORI ACADEMY	600	613	13
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	498	494	(4)
224	WALNUT HILL ELEMENTARY	380	391	11
263	J P STARKS ELEMENTARY	241	198	(43)
270	EDUARDO MATA MONTESSORI SCHOOL	725	744	19
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	672	766	94
318	WEST DALLAS STEM SCHOOL	0	476	476
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	68	150	82
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	1,019	936	(83)
353	ANN RICHARDS STEAM ACADEMY	1,251	1,224	(27)
354	KENNEDY-CURRY MIDDLE SCHOOL	659	631	(28)
359	ROSEMONT UPPER	156	156	0
360	D A HULCY MIDDLE SCHOOL	465	495	30
362	IGNITE MIDDLE SCHOOL	480	495	15
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	385	385	0
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	426	434	8
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	87	190	103
TOTAL MIDDLE SCHOOL		32,254	31,500	(754)

2021-2022 to 2022-2023 Enrollment Comparison

Org. Number	Org. Name	2021-2022 PEIMS Enrollment	2022-2023 Projected Enrollment	Difference
ELEMENTARY SCHOOL				
101	J Q ADAMS ELEMENTARY	504	478	(26)
102	PREK PARTNERSHIP CENTER	1,185	2,851	1,666
103	GABE P ALLEN CHARTER SCHOOL	399	369	(30)
104	WILLIAM ANDERSON ELEMENTARY	520	456	(64)
105	ARCADIA PARK ELEMENTARY	606	547	(59)
107	JOSE JOE MAY ELEMENTARY SCHOOL	755	767	12
108	BAYLES ELEMENTARY	391	374	(17)
109	W A BLAIR ELEMENTARY	404	353	(51)
110	ANNIE WEBB BLANTON ELEMENTARY	598	601	3
112	JAMES BOWIE ELEMENTARY	332	345	13
114	JOHN NEELY BRYAN ELEMENTARY	376	364	(12)
115	HARRELL BUDD ELEMENTARY	455	447	(8)
116	DAVID G BURNET ELEMENTARY	623	611	(12)
117	RUFUS C BURLESON ELEMENTARY	453	431	(22)
118	W W BUSHMAN ELEMENTARY	342	309	(33)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	417	393	(24)
120	F P CAILLET ELEMENTARY	582	597	15
121	JOHN W CARPENTER ELEMENTARY	210	224	14
122	C F CARR ELEMENTARY	284	288	4
125	CASA VIEW ELEMENTARY	614	611	(3)
126	CENTRAL ELEMENTARY	528	510	(18)
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	426	550	124
129	S S CONNER ELEMENTARY	621	626	5
130	LEILA P COWART ELEMENTARY	548	577	29
131	IGNACIO ZARAGOZA ELEMENTARY	309	309	0
133	BARBARA JORDAN ELEMENTARY	445	419	(26)
135	EVERETTE L DEGOLYER ELEMENTARY	363	355	(8)
136	L O DONALD ELEMENTARY	335	306	(29)
137	JULIUS DORSEY ELEMENTARY	394	378	(16)
139	PAUL L DUNBAR LEARNING CENTER	499	520	21
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	399	416	17
142	J N ERVIN ELEMENTARY	634	648	14
145	STEPHEN FOSTER ELEMENTARY	675	653	(22)
147	CHARLES A GILL ELEMENTARY	617	579	(38)
148	TOM C GOOCH ELEMENTARY	369	363	(6)
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	432	414	(18)
152	MARGARET B HENDERSON ELEMENTARY	361	364	3
153	VICTOR H HEXTER ELEMENTARY	447	413	(34)
154	LARRY G SMITH ELEMENTARY	773	778	5
155	C A TATUM JR ELEMENTARY	429	397	(32)
156	NATHANIEL HAWTHORNE ELEMENTARY	392	396	4
157	HOGG NEW TECH CENTER	306	280	(26)
158	LIDA HOOE ELEMENTARY	389	363	(26)
159	L L HOTCHKISS ELEMENTARY	500	468	(32)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	274	303	29
161	SYLVIA MENDEZ COLLABORATIVE RELATIONSHIPS THROUGH EXPEDITIONARY WORK (CREW) L	476	483	7
162	MOCKINGBIRD ELEMENTARY SCHOOL	657	677	20
163	CEDAR CREST ELEMENTARY SCHOOL	365	331	(34)
164	ANSON JONES ELEMENTARY	510	487	(23)
166	EDWIN J KIEST ELEMENTARY	621	597	(24)
167	KLEBERG ELEMENTARY	821	888	67
168	OBADIAH KNIGHT ELEMENTARY	332	303	(29)
169	ARTHUR KRAMER ELEMENTARY	474	477	3
170	RICHARD LAGOW ELEMENTARY	494	464	(30)

2021-2022 to 2022-2023 Enrollment Comparison

Org. Number	Org. Name	2021-2022 PEIMS Enrollment	2022-2023 Projected Enrollment	Difference
171	LAKEWOOD ELEMENTARY	916	921	5
172	JIMMIE TYLER BRASHEAR ELEMENTARY	647	640	(7)
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	514	513	(1)
175	UMPHREY LEE ELEMENTARY	408	376	(32)
176	JACK LOWE SR ELEMENTARY	556	515	(41)
177	WILLIAM LIPSCOMB ELEMENTARY	412	412	0
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	396	400	4
180	B H MACON ELEMENTARY	503	499	(4)
181	MAPLE LAWN ELEMENTARY	552	553	1
182	HERBERT MARCUS ELEMENTARY	636	626	(10)
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	415	397	(18)
184	BEN MILAM ELEMENTARY	275	262	(13)
185	WILLIAM BROWN MILLER ELEMENTARY	254	246	(8)
187	NANCY MOSELEY ELEMENTARY	656	675	19
188	MOUNT AUBURN STEAM ACADEMY	516	531	15
189	CLARA OLIVER ELEMENTARY	214	204	(10)
190	GEORGE PEABODY ELEMENTARY	374	329	(45)
191	ELISHA M PEASE ELEMENTARY	510	487	(23)
192	JOHN F PEELER ELEMENTARY	263	293	30
193	JOHN J PERSHING ELEMENTARY	394	355	(39)
195	PRESTON HOLLOW ELEMENTARY	452	397	(55)
197	BISHOP ARTS STEAM ACADEMY	275	285	10
198	MARTHA TURNER REILLY ELEMENTARY	504	489	(15)
199	REINHARDT ELEMENTARY	443	424	(19)
200	JOSEPH J RHOADS LEARNING CENTER	95	75	(20)
201	CHARLES RICE LEARNING CENTER	470	461	(9)
202	ORAN M ROBERTS ELEMENTARY	413	353	(60)
203	DAN D ROGERS ELEMENTARY	460	410	(50)
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	824	760	(64)
205	CLINTON P RUSSELL ELEMENTARY	565	502	(63)
207	SAN JACINTO ELEMENTARY	413	430	17
208	SEAGOVILLE ELEMENTARY	589	560	(29)
209	ASCHER SILBERSTEIN ELEMENTARY	557	516	(41)
210	LESLIE A STEMMONS ELEMENTARY	617	591	(26)
211	STEVENS PARK ELEMENTARY	657	616	(41)
213	T G TERRY ELEMENTARY	283	289	6
215	ROBERT L THORNTON ELEMENTARY	202	176	(26)
216	EDWARD TITCHE ELEMENTARY	693	701	8
218	GEORGE W TRUETT ELEMENTARY	889	840	(49)
219	ADELLE TURNER ELEMENTARY	297	307	10
220	MARK TWAIN FUNDAMENTAL VANGUARD	158	170	12
222	URBAN PARK ELEMENTARY	529	489	(40)
225	DANIEL WEBSTER ELEMENTARY	340	309	(31)
226	MARTIN WEISS ELEMENTARY	447	422	(25)
229	WINNETKA ELEMENTARY	759	759	0
230	HARRY C WITHERS ELEMENTARY	424	416	(8)
232	EDNA ROWE ELEMENTARY	365	322	(43)
233	NATHAN ADAMS ELEMENTARY	427	407	(20)
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	585	583	(2)
235	BIRDIE ALEXANDER ELEMENTARY	291	272	(19)
236	NANCY COCHRAN ELEMENTARY	425	425	0
237	JOHN W RUNYON ELEMENTARY	482	464	(18)
239	ARTURO SALAZAR ELEMENTARY	431	422	(9)
240	FRANK GUZICK ELEMENTARY	624	637	13
241	ELEMENTARY DAEP-DALLAS	3	0	(3)

2021-2022 to 2022-2023 Enrollment Comparison

Org. Number	Org. Name	2021-2022 PEIMS Enrollment	2022-2023 Projected Enrollment	Difference
244	SEAGOVILLE NORTH ELEMENTARY	758	734	(24)
247	ADELFA CALLEJO ELEMENTARY	522	504	(18)
250	WHITNEY M YOUNG JR ELEMENTARY	360	298	(62)
260	LORENZO DE ZAVALA ELEMENTARY	448	417	(31)
264	RONALD ERWIN MCNAIR ELEMENTARY	422	383	(39)
265	MARTINEZ ELEMENTARY	580	543	(37)
266	FREDERICK DOUGLASS ELEMENTARY	423	386	(37)
271	JULIAN T SALDIVAR ELEMENTARY	842	856	14
272	MARIA MORENO STEAM ACADEMY	338	326	(12)
273	PLEASANT GROVE ELEMENTARY	450	423	(27)
274	MARY MCLEOD BETHUNE ELEMENTARY	576	557	(19)
275	LOUISE WOLFF KAHN ELEMENTARY	574	558	(16)
276	GILBERT CUELLAR SR ELEMENTARY	630	665	35
277	THOMAS TOLBERT ELEMENTARY	368	340	(28)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	577	592	15
279	JERRY R JUNKINS ELEMENTARY	571	560	(11)
280	ANNE FRANK ELEMENTARY SCHOOL	1,140	1,167	27
281	CESAR CHAVEZ ELEMENTARY	581	584	3
283	ESPERANZA HOPE MEDRANO ELEMENTARY	347	312	(35)
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	712	716	4
285	N W HARLLEE EARLY CHILDHOOD CENTER	182	195	13
286	LEE A MCSHAN JR ELEMENTARY	534	525	(9)
287	CELESTINO MAURICIO SOTO JR ELEMENTARY	476	465	(11)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	546	557	11
299	HOSPITAL ELEMENTARY	0	5	5
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	83	60	(23)
301	WILMER HUTCHINS ELEMENTARY	547	529	(18)
302	CALLIER CENTER	69	61	(8)
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	503	464	(39)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY	656	628	(28)
305	EBBY HALLIDAY ELEMENTARY	603	576	(27)
307	H S THOMPSON ELEMENTARY	500	498	(2)
312	EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL	455	452	(3)
322	PRESTONWOOD MONTESSORI AT E D WALKER	194	250	56
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	268	324	56
371	MEDICAL DISTRICT PK-8 BIOMEDICAL SCHOOL	0	128	128
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	333	377	44
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	397	483	86
TOTAL ELEMENTARY SCHOOL		69,229	69,519	290
TOTAL ENROLLMENT SUMMARY				
High School Total		42,075	42,646	571
Middle School Total		32,254	31,500	(754)
Elementary School Total		69,229	69,519	290
TOTAL ALL CAMPUSES		143,558	143,665	107

Notes:

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



2022-2023 Proposed Budget by Campus Organizations - General Operating Fund

Org Number	Org Name	Adopted Budget 2021-22	Current Budget 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed Budget 2022-23	Proposed vs. Current Inc/(Decr)	Adopted FTE 2021-22	Current FTE 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed FTE 2022-23	Proposed vs. Current Inc/(Decr)
HIGH SCHOOL											
001	Bryan Adams High School	\$ 13,177,665	\$ 13,573,264	\$ (201,788)	\$ 12,975,877	\$ (597,387)	189.6	185.1	(7.6)	182.0	(3.1)
002	Adamson High School	9,865,018	10,265,722	(513,394)	9,351,624	(914,098)	141.1	141.1	(9.0)	132.1	(9.0)
003	New Tech High School at B F Darrell	2,717,865	2,811,486	95,174	2,813,039	1,553	36.0	36.0	1.1	37.1	1.1
004	Multiple Career Center	1,830,261	1,908,749	(43,834)	1,786,427	(122,322)	27.0	27.0	(2.0)	25.0	(2.0)
005	Molina High School	13,204,406	13,478,953	(80,212)	13,124,194	(354,759)	189.1	184.1	(5.0)	184.1	8.0
006	Hillcrest High School	9,843,862	10,295,644	1,247,810	11,091,672	796,028	137.7	141.7	19.0	156.7	15.0
007	Thomas Jefferson High School	10,664,542	11,292,458	54,252	10,718,794	(573,664)	150.1	149.1	(4.0)	146.1	(3.0)
008	Justin F Kimball High School	9,344,803	9,566,813	(81,089)	9,263,714	(303,099)	132.1	128.1	(4.0)	128.1	12.0
009	Lincoln High School	5,651,629	5,926,488	255,334	5,906,963	(19,525)	80.1	79.1	1.0	81.1	2.0
012	L G Pinkston High School	9,335,285	10,610,024	(1,348,814)	7,986,471	(2,623,553)	135.1	148.1	(21.0)	114.1	(34.0)
013	Franklin D Roosevelt High School of Innovation	5,666,848	6,162,277	432,140	6,098,988	(63,289)	79.1	85.1	7.0	86.1	1.0
014	W W Samuell High School	12,304,992	12,978,813	294,041	12,599,033	(379,780)	178.1	181.1	3.0	181.1	-
015	Seagoville High School	10,652,609	11,003,303	1,024,477	11,677,086	673,783	150.6	148.6	16.5	167.1	18.5
016	South Oak Cliff High School	10,025,417	10,474,987	375,158	10,400,575	(74,412)	148.1	150.1	3.0	151.1	1.0
017	H Grady Spruce High School	11,589,531	12,076,912	(58,826)	11,530,705	(546,207)	169.1	168.3	(4.0)	165.1	(3.2)
018	Sunset High School	12,242,244	12,915,080	1,139,174	13,381,418	466,338	173.1	175.1	15.0	188.1	13.0
021	W T White High School	12,521,461	13,060,438	592,967	13,114,428	53,990	179.7	178.7	7.0	186.7	8.0
022	Woodrow Wilson High School	11,528,354	12,380,506	264,850	11,793,204	(587,302)	162.0	166.0	3.0	165.0	(1.0)
023	David W Carter High School	8,723,048	9,075,816	507,127	9,230,220	154,404	127.1	125.1	6.0	133.1	8.0
024	North Dallas High School	8,600,007	9,005,522	(93,842)	8,506,165	(499,357)	125.4	121.4	(3.9)	121.5	0.1
025	Skyline High School	24,628,391	26,091,337	1,586,430	26,214,821	123,484	353.0	369.6	18.6	371.6	2.0
026	School of Science and Engineering at Yvonne A Ewell Townview Center	2,793,519	2,934,231	133,464	2,926,983	(7,248)	34.0	38.5	1.0	35.0	(3.5)
028	Emmett J Conrad High School	9,465,379	9,609,321	598,723	9,544,102	(65,219)	123.1	126.1	8.0	131.1	5.0
029	Barbara M Manns HS DAEP	3,312,957	3,379,213	68,748	3,381,705	2,492	41.0	41.0	-	41.0	-
030	Maya Angelou High School	453,966	462,183	3,010	456,706	(5,477)	5.0	5.0	-	5.0	-
032	James Madison High School	4,785,141	5,092,529	46,545	4,831,686	(260,843)	62.6	64.6	(1.0)	61.6	(3.0)
033	School of Business and Management at Yvonne A Ewell Townview Center	2,968,362	3,067,702	125,126	3,093,488	25,786	44.0	47.5	1.0	45.0	(2.5)
034	Booker T Washington SPVA Magnet	6,613,688	6,880,443	15,494	6,629,182	(251,261)	84.0	85.0	-	84.0	(1.0)
035	Irma Rangel Young Women's Leadership School	3,867,252	3,991,229	(8,789)	3,858,463	(132,766)	51.6	51.6	0.5	52.1	0.5
036	School of Health Professions at Yvonne A Ewell Townview Center	2,963,788	3,057,122	13,363	2,977,151	(79,971)	37.0	37.0	15.0	37.0	0.0
037	Rosie M Collins Sorrells School of Education and Social Services at Yvonne A Ewell Townview Center	2,193,683	2,233,506	(125,097)	2,068,586	(164,920)	22.0	22.0	(1.0)	21.0	(1.0)
038	Judge Harold Barefoot Sanders Magnet Center for Public Services Gov/Law/Law Enf at Tov	2,514,730	2,599,741	72,335	2,587,065	(12,676)	32.0	35.0	-	32.0	(3.0)
039	School for the Talented and Gifted at Yvonne A Ewell Townview Center	2,614,559	2,791,425	303,217	2,917,776	126,351	32.0	37.5	4.0	36.0	(1.5)
085	Kathlyn Joy Gilliam Collegiate Academy	2,541,260	2,606,183	81,895	2,623,155	16,972	33.6	33.6	(0.6)	33.0	(0.6)
088	Trinidad Garza Early College HS at Mountain View College	2,679,620	2,736,246	(110,973)	2,568,647	(167,599)	31.5	31.5	(2.5)	29.0	(2.5)
090	Dr Wright L Lassiter Jr Early College High School	2,242,476	2,311,921	(216,909)	2,025,567	(286,354)	22.5	22.5	(0.5)	22.0	(0.5)
380	Wilmer-Hutchins High School	7,261,028	7,701,106	333,495	7,594,523	(106,583)	101.6	102.6	4.0	105.6	3.0
381	Barack Obama Male Leadership Academy at A Maceo Smith	3,155,656	3,268,731	86,091	3,241,747	(26,984)	46.1	46.1	-	46.1	-
382	Innovation, Design, Entrepreneurship Academy	2,221,067	2,316,688	169,215	2,390,282	73,594	32.0	33.0	3.0	35.0	2.0
383	CityLab High School	2,213,888	2,309,258	121,540	2,335,428	26,170	31.0	31.0	1.0	32.0	1.0
387	North Lake Early College High School	1,708,267	1,742,306	202,394	1,910,661	168,355	22.5	22.5	1.5	24.0	1.5
554	ilearn Preparatory	-	87,391	962,701	962,701	875,310	-	1.0	12.5	12.5	11.5
TOTAL HIGH		\$ 282,168,254	\$ 296,133,067	\$ 8,322,768	\$ 290,491,022	\$ (5,647,045)	3,952.1	4,002.9	70.6	4,022.7	19.8
MIDDLE SCHOOL											
011	Barbara M Manns MS DAEP	\$ 1,426,567	\$ 1,501,399	\$ 10,895	\$ 1,437,458	\$ (63,941)	20.0	20.0	-	20.0	-
042	W H Atwell Law Academy	5,717,117	5,786,517	(69,174)	5,647,943	(138,574)	88.6	83.6	(5.0)	83.6	-
043	T W Browne Middle School	4,407,869	4,639,528	114,078	4,521,947	(117,581)	65.1	66.1	1.0	66.1	-
045	E B Comstock Middle School	5,547,234	5,755,539	251,451	5,798,685	43,146	85.6	85.6	1.0	86.6	1.0
046	Young Men's Leadership Academy at Fred F Florence MS	5,033,405	5,221,028	28,406	5,061,811	(159,217)	74.1	74.1	(1.0)	73.1	(1.0)
047	Benjamin Franklin International Exploratory Academy	6,803,540	7,055,027	(456,288)	6,347,252	(707,775)	92.7	96.7	(8.5)	88.7	(8.0)
048	W H Gaston Middle School	5,136,927	5,392,408	46,896	5,183,823	(208,585)	76.6	78.1	0.5	77.1	(1.0)
049	W E Greiner Exploratory Arts Academy	9,036,586	9,322,726	(558,884)	8,477,702	(855,024)	130.1	130.1	(10.0)	120.1	(10.0)
050	Robert T Hill Middle School	5,702,637	5,931,083	(66,832)	5,635,805	(295,278)	86.3	85.3	(3.0)	83.3	(2.0)
051	Oliver Wendell Holmes Humanities/Communications	5,369,480	5,615,490	9,197	5,378,677	(236,813)	80.1	80.1	(3.0)	77.1	(3.0)
052	Piedmont GLOBAL Academy	5,982,821	6,148,201	42,709	6,025,530	(122,671)	88.8	86.8	(0.1)	88.7	1.9
053	J L Long Middle School	7,650,275	8,011,342	92,029	7,742,304	(269,038)	112.1	113.6	1.5	113.6	-
054	Thomas C Marsh Middle School	6,146,752	6,510,696	372,280	6,515,032	8,336	93.3	96.8	5.5	98.8	2.0
055	Thomas J Rusk Middle School	4,573,856	4,870,929	(73,456)	4,500,400	(370,529)	66.0	61.0	(1.9)	64.1	3.1
056	E D Walker Middle School	4,974,521	5,441,474	744,894	5,719,415	277,941	74.1	82.6	9.5	83.6	1.0
058	Alex W Spence Talented/Gifted Academy	4,939,804	5,285,462	(502,566)	4,437,238	(848,224)	72.6	73.6	(7.0)	65.6	(8.0)
059	L V Stockard Middle School	7,040,765	7,345,813	(65,322)	6,975,443	(370,370)	102.1	104.1	(2.0)	100.1	(4.0)
060	Boude Storey Middle School	4,220,122	4,236,012	10,651	4,230,773	(5,239)	63.1	60.1	(2.0)	61.1	1.0
062	Billy E Dade Middle Learning Center	5,965,818	6,539,197	52,875	6,018,693	(520,504)	92.6	90.6	(1.0)	91.6	1.0
068	Raul Quintanilla Sr Middle School STEAM Academy	5,041,969	5,283,914	(739,740)	4,302,229	(981,685)	72.6	70.6	(13.0)	59.6	(11.0)
069	Seagoville Middle School	8,456,370	9,032,121	1,170,552	9,626,922	594,801	128.6	133.6	16.0	140.6	11.0
071	Dallas Environmental Science Academy	3,140,760	3,219,718	92,127	3,232,887	13,169	39.1	39.6	0.5	39.6	-
072	Sarah Zumwalt Middle School	4,104,811	4,443,956	69,679	4,174,490	(269,466)	62.1	59.1	-	62.1	3.0
073	H W Longfellow Middle School	2,705,679	2,825,014	80,539	2,786,218	(38,796)	37.6	38.6	0.5	38.1	(0.5)
076	H W Lang Middle School	6,396,312	7,004,454	160,318	6,556,630	(447,824)	95.1	98.0	0.5	95.6	(2.4)
077	Hector P Garcia Middle School	5,045,272	5,452,658	20,077	5,065,349	(387,309)	77.6	79.6	(2.0)	75.6	(4.0)
079	Francisco Pancho Medrano Junior High	5,972,068	6,263,881	(82,600)	5,889,468	(374,413)	89.1	88.1	(4.0)	85.1	(3.0)
083	Sam Tasby Middle School	5,493,270	5,685,230	97,784	5,591,054	(94,176)	83.4	81.9	(0.5)	82.9	1.0
100	Zan Wesley Holmes Jr Middle School	5,647,091	5,863,884	241,720	5,888,811	24,927	85.1	86.1	2.0	87.1	1.0
134	George B Dealey Montessori Academy	4,292,479	4,444,355	(86,814)	4,205,665	(238,690)	61.0	61.0	(3.0)	58.0	(3.0)
173	Jesus Morales Expressive Arts Vanguard	5,285,314	5,469,977	(518,394)	4,766,920	(703,057)	80.1	76.6	(10.5)	69.6	(7.0)
186	Trinity Heights Gifted and Talented School	2,860,729	2,894,491	(223,390)	2,637,339	(257,152)	41.1	37.6	(4.0)	37.1	(0.5)
194	K B Polk Center for Academically Talented & Gifted	3,643,474	3,782,049	320,853	3,964,327	182,278	56.6	56.6	2.0	58.6	2.0
206	Alex Sanger Preparatory School	4,803,468	4,979,562	203,015	5,006,483	26,921	72.1	73.1	2.0	74.1	1.0
212	Harry Stone Montessori Academy	4,473,125	4,664,083	(301,478)	4,171,647	(492,436)	66.0	63.0	(5.9)	60.1	(2.9)
217	William B Travis Vanguard Academy of the Academically Talented and Gifted	3,590,127	3,685,208	(28,595)	3,561,532	(123,676)	47.1	47.1	(1.5)	45.6	(1.5)
224	Walnut Hill Elementary	3,594,087	3,863,585	(22,749)	3,571,338	(292,247)	54.1	54.1	(2.0)	52.1	(2.0)
263	J P Starks Elementary	2,706,051	2,894,027	(79,672)	2,626,379	(267,648)	38.6	39.6	(2.0)	36.6	(3.0)
270	Eduardo Mata Montessori School	5,523,906	5,762,400	163,818	5,687,724	(74,676)	83.2	82.8	0.6	83.8	1.0
306	Solar Preparatory School for Girls at James B Bonham	4,580,140	4,820,245	351,015	4,931,155	110,910	66.1	67.1	5.0	71.1	4.0
318	West Dallas Stem School	178,818	186,553	3,647,557	3,826,375	3,639,822	2.0	2.0	52.6	54.6	52.6
352	Young Women's Steam Academy at Balch Springs Middle School	6,691,930	7,039,208	(452,853)	6,239,077	(800,131)	97.1	98.1	(9.0)	88.1	(10.0)
353	Ann Richards STEAM Academy	7,387,788	7,848,735	475,442	7,863,230	14,495	109.0	112.0	4.0	113.0	1.0
354	Kennedy-Curry Middle School	5,278,562	5,635,988	32,587	5,311,149	(324,839)	77.2	76.2	-	77.2	1.0
359	Rosemont Upper	1,702,834	1,754,359	43,055	1						

2022-2023 Proposed Budget by Campus Organizations - General Operating Fund

Org Number	Org Name	Adopted Budget 2021-22	Current Budget 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed Budget 2022-23	Proposed vs. Current Inc/(Decr)	Adopted FTE 2021-22	Current FTE 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed FTE 2022-23	Proposed vs. Current Inc/(Decr)
ELEMENTARY											
101	J Q Adams Elementary	\$ 3,517,329	\$ 3,551,426	\$ 48,083	\$ 3,565,412	\$ 13,986	54.1	52.1	(1.0)	53.1	1.0
102	PreK Partnership Center	9,661,121	9,955,529	732,294	10,393,415	437,886	137.1	137.1	7.0	144.1	7.0
103	Gabe P Allen Charter School	3,014,485	3,413,702	113,149	3,127,634	(286,068)	45.1	48.5	0.5	45.6	(2.9)
104	William Anderson Elementary	3,957,566	4,097,955	(283,190)	3,674,376	(423,579)	59.1	57.1	(6.0)	53.1	(4.0)
105	Arcadia Park Elementary	4,267,964	4,402,950	(217,348)	4,050,616	(352,334)	62.1	62.1	(4.0)	58.1	(4.0)
107	Jose Joe May Elementary School	5,350,725	5,397,998	(32,555)	5,118,70	(279,528)	80.6	75.6	(4.0)	76.6	1.0
108	Bayles Elementary	3,069,899	3,295,775	128,421	3,198,320	(97,455)	47.6	50.6	(0.5)	47.1	(3.5)
109	W A Blair Elementary	3,188,186	3,370,071	(65,349)	3,122,837	(247,234)	47.6	47.1	(1.5)	46.1	(1.0)
110	Annie Webb Blanton Elementary	4,392,876	4,845,701	419,285	4,812,161	(33,540)	65.1	65.3	6.0	71.1	5.8
112	James Webb Elementary	3,363,608	3,361,564	(119,302)	3,244,306	(117,258)	51.1	49.1	(2.0)	49.1	-
114	John Neely Bryan Elementary	3,198,008	3,561,971	67,082	3,265,090	(296,881)	49.1	46.1	-	49.1	3.0
115	Harrell Bird Elementary	3,332,971	3,413,452	118,446	3,451,417	37,965	51.6	51.6	-	51.6	-
116	David G Burnett Elementary	4,122,926	4,629,010	363,226	4,486,152	(142,858)	59.6	61.6	4.0	63.6	2.0
117	Rufus C Burleson Elementary	3,793,685	4,235,939	17,747	3,811,432	(424,507)	56.2	52.2	(0.5)	55.7	3.5
118	W W Bushman Elementary	2,675,513	2,841,066	(2,675,513)	-	(2,841,066)	38.6	40.1	(38.6)	-	(40.1)
119	Chapel Hill Preparatory: A Personalized Learning School	3,262,776	3,459,085	(72,757)	3,190,019	(269,066)	51.4	52.4	(2.0)	49.4	(3.0)
120	F P Caillet Elementary	4,142,747	4,360,977	(10,079)	4,132,668	(228,309)	60.0	62.0	-	60.0	(2.0)
121	John W Carpenter Elementary	2,288,737	2,199,452	79,318	2,368,055	168,603	35.1	33.1	(0.5)	34.6	1.5
122	C F Carr Elementary	2,648,138	2,822,567	162,187	2,810,885	(11,682)	40.9	41.2	1.3	42.2	1.0
125	Casa View Elementary	4,162,335	4,429,785	91,000	4,253,335	(176,450)	62.5	61.7	0.2	62.7	1.0
126	Central Elementary	3,529,915	3,542,107	93,764	3,623,679	81,572	51.1	53.1	1.0	52.1	(1.0)
128	Dr Martin Luther King Jr Arts Academy	3,640,140	4,129,873	566,570	4,206,710	76,837	55.6	53.3	7.5	63.1	9.8
129	S S Conner Elementary	3,880,202	4,020,721	218,196	4,098,398	77,677	58.1	61.1	2.5	60.6	(0.5)
130	Leila P Cowart Elementary	3,956,785	4,351,046	404,204	4,360,989	9,943	62.6	64.6	5.0	67.6	3.0
131	Ignacio Zaragoza Elementary	2,954,425	3,462,979	107,167	3,061,592	(401,387)	45.6	48.6	-	45.6	(3.0)
133	Barbara Jordan Elementary	3,131,145	3,136,909	209,081	3,340,226	203,317	47.1	51.1	3.0	50.1	(1.0)
135	Everette L DeGolyer Elementary	2,906,357	3,150,742	(10,955)	2,895,402	(255,340)	42.4	44.9	(0.5)	41.9	(3.0)
136	L O Donald Elementary	3,239,167	3,344,075	(274,088)	2,965,079	(378,996)	47.6	46.1	(5.5)	42.1	(4.0)
137	Julius Dorsey Elementary	3,222,303	3,459,577	(34,768)	3,187,535	(272,042)	47.6	44.6	(2.0)	45.6	1.0
139	Paul L Dunbar Learning Center	3,922,076	4,498,907	325,742	4,247,818	(251,089)	59.6	60.1	3.5	63.1	3.0
141	Jill Stone Elementary School at Vickery Meadow	3,255,119	3,494,651	38,089	3,263,208	(201,443)	49.1	45.6	-	49.1	3.5
142	J N Ervin Elementary	4,446,665	4,807,710	238,824	4,685,489	(122,221)	68.1	64.1	-	70.1	6.0
145	Stephen Foster Elementary	4,612,957	4,754,227	405,410	5,018,367	264,140	73.1	70.1	5.0	78.1	8.0
147	Charles A Gill Elementary	4,105,020	4,223,927	(97,259)	4,007,761	(216,166)	62.3	60.3	(3.0)	59.3	(1.0)
148	Tom C Gooch Elementary	3,021,407	3,178,633	71,242	3,092,649	(85,984)	47.3	49.8	0.5	47.8	(2.0)
149	Hall Personalized Learning Academy at Oak Cliff	3,309,066	3,480,576	30,766	3,339,832	(140,744)	49.6	48.1	(0.5)	49.1	1.0
152	Margaret B Henderson Elementary	3,062,930	3,209,966	134,098	3,197,028	(12,938)	45.8	47.0	1.2	47.0	-
153	Victor H Hexter Elementary	3,274,511	3,374,580	(93,082)	3,181,429	(193,151)	45.6	46.5	(1.0)	45.5	(1.0)
154	Larry G Smith Elementary	5,157,998	5,389,676	75,720	5,233,718	(155,958)	77.0	77.0	-	77.0	-
155	C A Tatum Jr Elementary	3,092,266	3,278,472	153,811	3,246,077	(32,395)	48.1	51.1	-	48.1	(3.0)
156	Nathaniel Hawthorne Elementary	3,275,738	3,407,038	89,883	3,365,621	(41,417)	51.1	51.1	1.5	52.6	1.5
157	Hogg New Tech Center	2,578,794	2,802,562	50,178	2,628,972	(173,590)	38.6	38.6	-	38.6	-
158	Lida Hooe Elementary	3,156,615	3,262,435	(184,165)	2,972,450	(289,985)	49.6	49.6	(4.0)	45.6	(4.0)
159	L L Hotchkiss Elementary	4,066,279	4,072,872	369,247	4,435,526	362,654	64.3	60.3	5.0	69.3	9.0
160	Personalized Learning Preparatory at Sam Houston	2,397,901	2,774,712	136,843	2,534,744	(239,968)	36.6	37.6	1.0	37.6	-
161	Sylvia Mendez Collaborative Relationships Through Expeditionary Work (CREW) Leadership	3,576,249	3,751,447	83,408	3,659,657	(91,790)	58.9	61.4	(1.0)	57.9	(3.5)
162	Mockingbird Elementary School	4,345,529	4,322,077	293,498	4,639,027	316,950	60.0	60.0	2.0	62.0	2.0
163	Cedar Crest Elementary School	3,469,433	3,663,014	7,387	3,476,820	(186,194)	53.2	49.2	(1.0)	52.2	3.0
164	Anson Jones Elementary	3,799,900	3,836,286	(104,610)	3,695,290	(140,996)	58.1	55.1	(3.0)	55.1	-
166	Edwin J Kiest Elementary	4,226,280	4,588,151	(372,463)	3,853,817	(734,334)	65.3	62.3	(8.0)	57.3	(5.0)
167	Kleberg Elementary	4,779,758	4,828,577	860,474	5,640,232	811,655	74.1	78.1	10.0	84.1	6.0
168	Obadiah Knight Elementary	3,023,904	3,225,206	(439,939)	2,583,965	(641,241)	46.6	45.1	(8.5)	38.1	(7.0)
169	Arthur Kramer Elementary	3,938,061	4,156,935	7,682	3,945,743	(211,192)	60.8	60.8	(2.0)	58.8	(2.0)
170	Richard Lagow Elementary	3,903,277	4,269,316	331,513	4,234,790	(34,526)	60.1	62.6	3.5	63.6	1.0
171	Lakewood Elementary	6,329,109	6,547,079	61,098	6,330,207	(156,872)	87.9	89.9	2.0	89.9	-
172	Jimmie Tyler Brashear Elementary	4,615,901	4,754,737	(80,584)	4,535,317	(219,420)	69.6	66.6	(2.0)	67.6	1.0
174	Geneva Heights Elementary School	3,683,077	3,790,147	100,009	3,783,086	(7,061)	57.1	57.1	-	57.1	-
175	Umphrey Lee Elementary	3,353,886	3,836,437	154,142	3,508,028	(328,409)	49.6	46.6	-	51.6	5.0
176	Jack Lowe Sr Elementary	4,101,859	4,520,096	7,754	4,109,613	(410,483)	59.4	58.4	(2.0)	57.4	(1.0)
177	William Lipscomb Elementary	3,312,142	3,451,906	(74,516)	3,237,626	(214,280)	50.6	48.6	(3.0)	47.6	(1.0)
178	H I Holland Elementary School at Lisbon	3,024,467	3,226,886	326,983	3,351,450	124,564	48.1	49.1	3.0	51.1	2.0
180	B H Macon Elementary	3,517,554	3,536,053	222,585	3,740,139	204,086	55.6	58.6	1.0	56.6	(2.0)
181	Maple Lawn Elementary	4,013,112	4,316,923	313,180	4,326,292	9,369	61.1	58.1	3.0	64.1	6.0
182	Herbert Marcus Elementary	4,317,810	4,690,086	64,733	4,382,543	(307,543)	66.4	69.4	-	66.4	(3.0)
183	Thomas L Marsalis Elementary STEAM Academy	2,869,939	3,344,640	273,852	3,143,791	(200,849)	41.6	45.6	3.0	44.6	(1.0)
184	Ben Milam Elementary	2,381,937	2,550,871	(2,581)	2,379,356	(171,515)	35.1	37.1	-	35.1	(2.0)
185	William Brown Miller Elementary	2,424,184	2,518,363	75,716	2,499,900	(18,463)	36.1	34.1	-	36.1	2.0
187	Nancy Moseley Elementary	4,727,547	4,790,525	(76,948)	4,700,599	(89,926)	74.6	75.1	(3.0)	71.6	(3.5)
188	Mount Auburn STEAM Academy	3,698,964	4,077,080	202,555	3,929,519	(147,561)	59.1	61.2	1.0	60.1	(1.0)
189	Clara Oliver Elementary	2,126,692	2,181,303	72,858	2,199,550	18,247	31.6	33.1	-	31.6	(1.5)
190	George Peabody Elementary	2,841,511	3,005,886	(58,487)	2,783,024	(222,862)	43.1	44.1	(3.0)	40.1	(4.0)
191	Elisha M Pease Elementary	3,726,067	4,102,345	1,843,075	5,569,142	1,466,797	57.6	54.8	23.0	80.6	25.8
192	John F Peeler Elementary	2,448,825	2,764,044	215,304	2,664,129	(99,915)	37.6	39.1	3.0	40.6	1.5
193	John J Pershing Elementary	3,101,017	3,139,421	108,669	3,209,686	70,265	46.5	46.5	-	46.5	-
195	Preston Hollow Elementary	3,212,410	3,558,087	620,989	3,833,399	275,312	48.0	53.5	8.5	56.5	3.0
197	Bishop Arts STEAM Academy	2,651,335	2,904,094	(1,624)	2,649,711	(254,383)	40.6	41.6	(1.0)	39.6	(2.0)
198	Martha Turner Reilly Elementary	3,570,380	3,710,628	(156,112)	3,414,268	(296,360)	53.3	56.3	(4.5)	48.8	(7.5)
199	Reinhardt Elementary	3,526,357	3,700,750	(6,040)	3,520,317	(180,433)	50.9	52.9	-	50.9	(2.0)
200	Joseph J Rhoads Learning Center	1,102,437	1,292,678	143,232	1,245,669	(47,009)	18.0	21.0	2.5	20.5	(0.5)
201	Charles Rice Learning Center	3,312,420	3,539,288	251,986	3,564,406	25,118	47.6	48.6	5.0	50.6	2.0
202	Oran M Roberts Elementary	2,953,943	3,087,721	84,367	3,038,310	(49,411)	45.6	45.6	0.5	46.1	0.5
203	Dan D Rogers Elementary	3,653,566	3,731,031	(12,180)	3,641,386	(89,645)	54.1	52.1	(1.0)	53.1	1.0
204	Rosemont Lower - Chris V Semos Building	5,177,511	5,385,432	313,234	5,490,745	105,313	77.1	79.1	4.0	81.1	2.0
205	Clinton P Russell Elementary	3,914,461	4,169,557	132,726	4,047,187	(122,370)	62.6	61.6	-	62.6	1.0
207	San Jacinto Elementary	3,029,859	3,221,946	375,207	3,405,066	183,120	48.6	50.1	4.5	53.1	3.0
208	Seagoville Elementary	3,984,248	4,318,815	(126,760)	3,857,488	(461,327)	61.1	59.1	(2.0)	59.1	-
209	Ascher Silberstein Elementary	3,998,970	4,219,526	(138,555)	3,860,415	(359,111)	59.1	58.1	(3.0)	56.1	(2.0)
210	Leslie A Stemmons Elementary	4,195,040	4,531,870	66,321	4,261,361	(270,509)	64.1	66.1	1.0	65.1	(1.0)
211	Stevens Park Elementary	4,429,915	4,697,264	135,298	4,565,213	(132,051)	65.6	66.6	2.5	68.1	1.5
213	T G Terry Elementary	2,489,646	2,579,387	312,116	2,801,762	222,375	38.6	38.6	5.0	43.6	5.0
215	Robert L Thornton Elementary	1,903,834	2,185,890	294,804	2,198,638	12,748	28.1	31.6	3.0	31.1	(0.5)
216	Edward Titche Elementary	4,796,822	5,537,866	143,150							

2022-2023 Proposed Budget by Campus Organizations - General Operating Fund

Org Number	Org Name	Adopted Budget 2021-22	Current Budget 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed Budget 2022-23	Proposed vs. Current Inc/(Decr)	Adopted FTE 2021-22	Current FTE 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed FTE 2022-23	Proposed vs. Current Inc/(Decr)
237	John W Runyon Elementary	3,439,386	3,617,432	226,976	3,666,362	48,930	51.1	53.1	2.0	53.1	-
239	Arturo Salazar Elementary	3,245,637	3,652,746	55,944	3,301,581	(351,165)	48.4	51.4	(1.0)	47.4	(4.0)
240	Frank Guzik Elementary	3,817,959	4,177,254	497,163	4,315,122	137,868	56.6	60.6	7.5	64.1	3.5
241	Elementary DAEP-Dallas	434,382	441,911	(83,302)	351,080	(90,831)	6.0	6.0	(1.0)	5.0	(1.0)
244	Seagoville North Elementary	4,522,986	4,686,628	217,291	4,740,277	53,649	68.6	69.6	1.0	69.6	-
247	Adeffa Callejo Elementary	3,665,763	3,847,563	166,389	3,832,152	(15,411)	55.1	57.6	1.5	56.6	(1.0)
250	Whitney M Young Jr Elementary	2,387,466	2,649,381	348,771	2,736,237	86,856	36.1	40.1	5.0	41.1	1.0
260	Lorenzo De Zavala Elementary	3,573,453	3,588,960	(159,450)	3,414,003	(174,957)	55.0	51.0	(3.0)	52.0	1.0
264	Ronald Erwin McNair Elementary	3,147,239	3,493,102	47,615	3,194,854	(298,248)	46.9	46.9	1.0	47.9	1.0
265	Martinez Elementary	4,460,268	4,792,559	(292,035)	4,168,233	(624,326)	66.4	64.7	(6.7)	59.7	(5.0)
266	Frederick Douglass Elementary	3,507,228	3,816,559	10,535	3,517,763	(298,796)	53.7	53.7	(1.0)	52.7	(1.0)
271	Julian T Saldivar Elementary	5,460,179	5,819,249	366,372	5,826,551	7,302	83.6	81.6	4.0	87.6	6.0
272	Maria Moreno STEAM Academy	2,742,253	2,963,606	11,353	2,753,606	(210,000)	40.1	41.1	(0.5)	39.6	(1.5)
273	Pleasant Grove Elementary	3,266,359	3,474,268	(56,489)	3,209,870	(264,398)	51.1	53.1	(2.0)	49.1	(4.0)
274	Mary McLeod Bethune Elementary	4,092,228	4,275,347	(148,902)	3,943,326	(332,021)	59.5	57.5	(4.0)	55.5	(2.0)
275	Louise Wolff Kahn Elementary	4,145,137	4,365,051	(178,294)	3,966,843	(398,208)	61.1	61.1	(3.0)	58.1	(3.0)
276	Gilbert Cuellar Sr Elementary	4,503,823	4,672,899	54,988	4,558,811	(114,088)	68.6	68.6	(1.0)	67.6	(1.0)
277	Thomas Tolbert Elementary	2,975,138	3,184,032	10,865	2,986,003	(198,029)	43.6	43.6	(1.0)	42.6	(1.0)
278	Leonides Gonzalez Cigarroa MD Elementary	3,835,171	4,214,116	486,778	4,321,949	107,833	56.6	59.1	6.5	63.1	4.0
279	Jerry R Junkins Elementary	3,602,464	3,837,592	206,380	3,808,844	(28,748)	53.8	59.3	2.5	56.3	(3.0)
280	Anne Frank Elementary School	6,555,661	6,818,069	883,572	7,439,233	621,164	100.8	108.3	11.5	112.3	4.0
281	Cesar Chavez Elementary	4,567,191	5,059,420	223,834	4,791,025	(268,395)	65.1	65.8	3.5	68.6	2.8
283	Esperanza Hope Medrano Elementary	2,855,265	3,082,309	31,694	2,886,959	(195,350)	42.6	45.6	-	42.6	(3.0)
284	Personalized Learning Academy at Highland Meadows	4,234,715	4,837,982	225,618	4,460,333	(377,649)	62.8	64.8	3.5	66.3	1.5
285	N W Harlee Early Childhood Center	1,914,210	2,169,996	301,277	2,215,487	45,491	29.1	30.3	5.0	34.1	3.8
286	Lee A McShan Jr Elementary	3,928,929	4,020,091	(9,813)	3,919,116	(100,975)	56.4	53.4	(2.0)	54.4	1.0
287	Celestino Mauricio Soto Jr Elementary	3,217,887	3,338,555	232,871	3,450,758	112,203	48.4	49.4	2.0	50.4	1.0
289	Felix G Botello Personalized Learning Elementary	3,401,935	3,708,252	165,228	3,567,163	(141,089)	52.6	54.1	1.5	54.1	-
300	Arlington Park Early Childhood Center	985,733	1,044,599	(4,131)	981,602	(62,997)	18.0	17.5	(1.0)	17.0	(0.5)
301	Wilmer Hutchins Elementary	4,389,577	4,916,278	81,125	4,470,702	(445,576)	65.7	61.9	(0.5)	65.2	3.3
303	Thelma Elizabeth Page Richardson Elementary	3,751,541	4,028,028	40,390	3,791,931	(236,097)	58.1	59.1	-	58.1	(1.0)
304	George Herbert Walker Bush Elementary	3,805,694	3,871,406	52,467	3,858,161	(13,245)	57.5	57.0	(0.5)	57.0	-
305	Ebby Halliday Elementary	4,102,555	4,261,627	(29,278)	4,073,277	(188,350)	64.1	64.1	(2.0)	62.1	(2.0)
307	H S Thompson Elementary	3,586,160	3,861,469	(21,706)	3,564,454	(297,015)	51.1	51.1	4.0	55.1	4.0
312	Eddie Bernice Johnson Elementary School	3,461,940	4,092,983	249,573	3,711,513	(381,470)	52.1	54.6	4.5	56.6	2.0
322	Prestonwood Montessori at E D Walker	1,890,656	2,178,505	368,934	2,259,590	81,085	29.1	29.6	5.5	34.6	5.0
340	Dallas Hybrid Preparatory at Stephen J Hay	1,050,335	1,401,798	692,017	1,742,352	340,554	15.6	15.6	9.5	25.1	9.5
361	Downtown Montessori at Ida B Wells Academy	2,568,638	3,002,775	(16,706)	2,551,932	(450,843)	42.0	41.5	(1.5)	40.5	(1.0)
371	Medical District PK-8 Biomedical School	-	76,075	1,498,937	1,498,937	1,422,862	-	1.0	22.6	22.6	21.6
385	Montessori Academy at Onesimo Hernandez	2,772,962	3,127,749	284,120	3,057,082	(70,667)	44.6	46.6	3.0	47.6	1.0
386	Solar Prep for Boys at John F Kennedy	3,213,788	3,623,003	82,550	3,296,338	(326,665)	49.6	48.6	-	49.6	1.0
TOTAL ELEMENTARY		\$ 514,120,621	\$ 549,025,968	\$ 16,780,434	\$ 530,901,055	\$ (18,124,913)	7,752.7	7,805.1	101.1	7,853.8	48.7
99X UNDISTRIBUTED		\$ 219,643,494	\$ 126,501,781	\$ (54,963,392)	\$ 164,680,102	\$ 38,178,321	-	-	-	-	-
TOTAL HIGH SCHOOL		\$ 282,168,254	\$ 296,133,067	\$ 8,322,768	\$ 290,491,022	\$ (5,642,045)	3,952.1	4,002.9	70.6	4,022.7	19.8
TOTAL MIDDLE SCHOOL		\$ 238,555,460	\$ 250,646,312	\$ 4,637,844	\$ 243,193,304	\$ (7,453,008)	3,515.4	3,516.9	(0.8)	3,514.6	(2.3)
TOTAL ELEMENTARY SCHOOL		\$ 514,120,621	\$ 549,025,968	\$ 16,780,434	\$ 530,901,055	\$ (18,124,913)	7,752.7	7,805.1	101.1	7,853.8	48.7
TOTAL ALL CAMPUSES		\$ 1,254,487,829	\$ 1,222,307,128	\$ (25,222,346)	\$ 1,229,265,483	\$ 6,958,355	15,220.1	15,324.9	170.9	15,391.0	66.1



BRYAN ADAMS HIGH SCHOOL
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: Student will complete STAAR achievement and state assessment in all subjects with an incensement of 50% to 60%.
 Goal 2: College and career and military readiness, out percentage of graduates will increase from 51% to 61%.
 Goal 3: Student culture: Student self-efficacy will increase from 40% to 55%.

General Fund Budget

Student Data

2020 2021 2022

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	2,166	2,215	2,208
Payroll Cost by Function										
11 Instruction	5,626,710	61.61%	9,707,110	71.52%	9,314,178	71.78%				
12 Instructional Resources	22,790	0.25%	26,835	0.20%	105,411	0.81%	Ethnicity:			
13 Staff Development	9,060	0.10%	12,552	0.09%	7,438	0.06%	African Amer	10.25%	10.97%	10.24%
21 Instructional Leadership	374,397	4.10%	402,663	2.97%	320,687	2.47%	Asian	1.57%	1.31%	1.45%
23 School Leadership	1,124,459	12.31%	1,243,432	9.16%	1,252,072	9.65%	Hispanic	81.81%	81.94%	81.79%
31 Guidance, Counseling & Eval.	484,867	5.31%	489,016	3.60%	568,818	4.38%	Native Amer	0.18%	0.00%	0.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	4.94%	4.33%	5.03%
33 Health Services	81,908	0.90%	99,024	0.73%	98,869	0.76%	Spec Educ	8.6%	8.6%	8.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.2%	87.4%	82.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.6%	44.3%	52.9%
36 Cocurricular/Extra-curricular	465,256	5.09%	388,087	2.86%	108,402	0.84%				
51 Maintenance & Operations	251,367	2.75%	262,794	1.94%	354,448	2.73%				
52 Security & Monitoring	114,826	1.26%	171,964	1.27%	218,454	1.68%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	321	0.00%	321	0.00%				
	8,556,389	93.68%	12,803,798	94.33%	12,349,098	95.17%				
Non-Payroll Cost by Function										
11 Instruction	206,977	2.27%	371,310	2.74%	273,500	2.11%				
12 Instructional Resources	19,930	0.22%	21,302	0.16%	20,695	0.16%				
13 Staff Development	3,160	0.03%	10,000	0.07%	10,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	5,000	0.04%	5,000	0.04%				
31 Guidance, Counseling & Eval.	7,696	0.08%	4,852	0.04%	500	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	62,991	0.69%	30,763	0.23%	22,313	0.17%				
51 Maintenance & Operations	223,889	2.45%	324,239	2.39%	292,771	2.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.01%	2,000	0.02%				
81 Facilities/Construction	52,351	0.57%	-	0.00%	-	0.00%				
	576,994	6.32%	769,466	5.67%	626,779	4.83%				
Total General Annual Operating Budget	\$ 9,133,383	100.00%	\$ 13,573,264	100.00%	\$ 12,975,877	100.00%				
PEIMS/Estimated Enrollment	2,215		2,208		2,206					
General Operating Student/Teacher Ratio	17.7		17.3		17.5					
Total Budgeted Operating Cost/student	\$ 4,123		\$ 6,147		\$ 5,882					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	125.00	11.00	127.99	10.00	125.99	5.00
Instructional Resources	-	1.00	0.00	1.00	1.00	1.00
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	5.00	-	5.00	-	4.00	-
School Leadership	7.00	11.00	8.00	11.00	8.00	11.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	9.00
Security & Monitoring	-	6.00	-	6.00	-	7.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	145.09	37.00	149.08	36.00	147.99	34.00
Total Staff	182.09		185.08		181.99	

ADAMSON HIGH SCHOOL
Organization 002
Grade Span: 9 - 12

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

Goals

- Goal 1: Increase quality of instruction
 Goal 2: Increase student achievement through student centered practices.
 Goal 3: Increase school pride & spirit and community involvement.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,619	1,558	1,497
11 Instruction	3,798,541	54.51%	6,804,007	66.28%	6,252,953	66.86%	Ethnicity:			
12 Instructional Resources	113,236	1.62%	74,951	0.73%	74,869	0.80%	African Amer	3.71%	3.08%	2.20%
13 Staff Development	16,519	0.24%	9,863	0.10%	14,397	0.15%	Asian	0.12%	0.13%	0.33%
21 Instructional Leadership	79,397	1.14%	247,760	2.41%	409,764	4.38%	Hispanic	94.63%	94.93%	94.92%
23 School Leadership	926,067	13.29%	974,956	9.50%	753,181	8.05%	Native Amer	0.19%	0.26%	0.33%
31 Guidance, Counseling & Eval.	484,094	6.95%	486,761	4.74%	488,977	5.23%	White	0.80%	0.71%	1.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	107,864	1.55%	100,361	0.98%	100,095	1.07%	Spec Educ	7.8%	8.5%	8.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	96.9%	96.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.8%	57.3%	61.4%
36 Cocurricular/Extra-curricular	406,476	5.83%	366,662	3.57%	115,133	1.23%				
51 Maintenance & Operations	325,307	4.67%	334,664	3.26%	355,077	3.80%				
52 Security & Monitoring	120,573	1.73%	163,946	1.60%	150,138	1.61%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	3,720	0.04%	-	0.00%				
	6,378,824	91.54%	9,567,651	93.20%	8,714,584	93.19%				
Non-Payroll Cost by Function										
11 Instruction	227,342	3.26%	279,762	2.73%	235,349	2.52%				
12 Instructional Resources	15,565	0.22%	14,991	0.15%	13,344	0.14%				
13 Staff Development	-	0.00%	14,795	0.14%	13,355	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,815	0.13%	9,769	0.10%	9,300	0.10%				
31 Guidance, Counseling & Eval.	3,950	0.06%	808	0.01%	950	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	502	0.01%	325	0.00%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	40,364	0.58%	24,388	0.24%	22,738	0.24%				
51 Maintenance & Operations	293,286	4.21%	348,377	3.39%	336,004	3.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	4,856	0.05%	5,000	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	589,826	8.46%	698,071	6.80%	637,040	6.81%				
Total General Annual Operating Budget	\$ 6,968,650	100.00%	\$ 10,265,722	100.00%	\$ 9,351,624	100.00%				
PEIMS/Estimated Enrollment	1,558		1,497		1,407					
General Operating Student/Teacher Ratio	16.1		16.5		17.0					
Total Budgeted Operating Cost/student	\$ 4,473		\$ 6,858		\$ 6,646					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	97.00	8.00	91.00	7.00	83.00	8.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	3.00	-	5.00	-
School Leadership	6.00	10.00	6.00	9.00	4.00	8.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	9.00	-	9.00	-	9.00
Security & Monitoring	-	5.00	-	6.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	113.09	34.00	109.09	32.00	101.09	31.00
Total Staff	147.09		141.09		132.09	

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

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

Goals

Goal 1: New Tech will ensure all students have access to rich Project Based Learning experiences in each content area using the latest technology, lab equipment and materials available.

Goal 2: New Tech will be a premier school of choice in DISD, by ensuring students have access to the most relevant and cutting edge courses such as Gaming, Film and Animation. New Tech will ensure that the teachers are able to provide the best instruction through providing teachers with training and professional development through the district, New Tech Network, AVID and other state of the art training opportunities.

Goal 3: New Tech will provide students, staff and families with a campus that boasts a positive, fun, innovative, inclusive and unified culture. Students, staff and families will feel seen and heard through a diverse academic program., FLEX extracurricular activities, and parental/community involvement activities.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	269	321	368
11 Instruction	737,311	39.36%	1,587,658	56.47%	1,689,378	60.06%	Ethnicity:			
12 Instructional Resources	86,734	4.63%	-	0.00%	-	0.00%	African Amer	33.46%	30.22%	29.08%
13 Staff Development	2,221	0.12%	1,744	0.06%	8,523	0.30%	Asian	0.74%	0.31%	0.82%
21 Instructional Leadership	166,736	8.90%	248,159	8.83%	167,311	5.95%	Hispanic	61.71%	65.42%	66.30%
23 School Leadership	350,366	18.70%	417,562	14.85%	367,955	13.08%	Native Amer	0.37%	0.93%	0.54%
31 Guidance, Counseling & Eval.	81,090	4.33%	81,912	2.91%	88,887	3.16%	White	1.86%	2.49%	2.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,801	4.37%	82,273	2.93%	82,331	2.93%	Spec Educ	5.2%	5.6%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.7%	90.7%	81.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.1%	35.2%	35.1%
36 Cocurricular/Extra-curricular	20,456	1.09%	-	0.00%	-	0.00%				
51 Maintenance & Operations	137,049	7.32%	140,398	4.99%	152,632	5.43%				
52 Security & Monitoring	(2,037)	-0.11%	-	0.00%	30,610	1.09%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,661,727	88.71%	2,559,706	91.04%	2,587,627	91.99%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	57,864	3.09%	58,874	2.09%	45,543	1.62%				
12 Instructional Resources	3,857	0.21%	3,749	0.13%	4,641	0.16%				
13 Staff Development	12,012	0.64%	13,500	0.48%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	350	0.02%	60	0.00%	3,100	0.11%				
31 Guidance, Counseling & Eval.	3,249	0.17%	2,178	0.08%	750	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	116	0.01%	150	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,604	0.35%	6,813	0.24%	7,647	0.27%				
51 Maintenance & Operations	126,003	6.73%	163,549	5.82%	160,681	5.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,357	0.07%	2,907	0.10%	2,800	0.10%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	211,412	11.29%	251,780	8.96%	225,412	8.01%				
Total General Annual Operating Budget	\$ 1,873,139	100.00%	\$ 2,811,486	100.00%	\$ 2,813,039	100.00%				
PEIMS/Estimated Enrollment	321		368		461					
General Operating Student/Teacher Ratio	17.8		18.4		21.0					
Total Budgeted Operating Cost/student	\$ 5,835		\$ 7,640		\$ 6,102					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	3.00	20.00	3.00	22.00	2.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	-	-	0.00	-	0.09	-
Instructional Leadership	2.00	-	3.00	-	2.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	0.00	-	0.00	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.00	9.00	27.00	9.00	28.09	9.00
Total Staff	34.00		36.00		37.09	

MULTIPLE CAREER CENTER
Organization 004
Grade Span: N/A

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

Goals

Goal 1: Increase the number of certifications acquired by students by 10%.

Goal 2: Ensure all students transition to successful post secondary options.

Goal 3: Ensure staff is using appropriate teaching strategies to ensure all students have the opportunity to gain skills necessary for life after high school.

General Fund Budget

Student Data

							2020	2021	2022
							-		
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	1,058,873	61.13%	1,213,459	63.57%	1,090,162	61.02%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	0.00%
13 Staff Development	(31)	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%
21 Instructional Leadership	213,016	12.30%	203,476	10.66%	208,302	11.66%	Hispanic	0.00%	0.00%
23 School Leadership	95,587	5.52%	95,083	4.98%	101,937	5.71%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	90,810	5.24%	90,963	4.77%	85,352	4.78%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%
33 Health Services	45,723	2.64%	65,862	3.45%	73,580	4.12%	Econ Disadv.	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	10,958	0.63%	10,379	0.54%	-	0.00%			
51 Maintenance & Operations	90,323	5.21%	90,686	4.75%	96,165	5.38%			
52 Security & Monitoring	26,587	1.53%	30,329	1.59%	30,610	1.71%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	1,631,847	94.20%	1,800,237	94.32%	1,686,108	94.38%			
Non-Payroll Cost by Function									
11 Instruction	40,986	2.37%	42,729	2.24%	36,565	2.05%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%			
13 Staff Development	-	0.00%	1,221	0.06%	2,000	0.11%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,542	0.09%	394	0.02%	800	0.04%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	200	0.01%	250	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	1,300	0.07%	300	0.02%			
51 Maintenance & Operations	57,875	3.34%	57,585	3.02%	58,904	3.30%			
52 Security & Monitoring	-	0.00%	4,450	0.23%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	633	0.03%	1,500	0.08%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	100,403	5.80%	108,512	5.68%	100,319	5.62%			
Total General Annual Operating Budget	\$ 1,732,249	100.00%	\$ 1,908,749	100.00%	\$ 1,786,427	100.00%			
PEIMS/Estimated Enrollment	0		0		0				
General Operating Student/Teacher Ratio	0.0		0.0		0.0				
Total Budgeted Operating Cost/student	-		-		-				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	11.00	7.00	11.00	7.00	11.00	5.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	2.00	-	2.00	-	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	15.00	12.00	15.00	12.00	15.00	10.00
Total Staff	27.00		27.00		25.00	

As a campus community, Molina High School is committed to understanding and valuing cultural experiences through the use of intentional and equitable instruction in efforts to prepare all students to succeed.

Goal 1: Student achievement on State assessments in all subjects in Domain I 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 at the Meets and Masters performance levels, will increase by June 2023 as follows: Meets 81%, Masters 50%.

Goal Results

* Does not include part-time positions

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HILLCREST HIGH SCHOOL
Organization 006
Grade Span: 9 - 12

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

Goals

Goal 1: Increase student academic achievement through effective 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,371	1,488	1,660
11 Instruction	3,808,776	55.37%	6,921,873	67.23%	7,489,964	67.53%	Ethnicity:			
12 Instructional Resources	56,906	0.83%	63,222	0.61%	63,358	0.57%	African Amer	15.54%	16.20%	15.48%
13 Staff Development	9,362	0.14%	7,081	0.07%	7,193	0.06%	Asian	1.02%	1.14%	1.20%
21 Instructional Leadership	180,047	2.62%	179,149	1.74%	504,578	4.55%	Hispanic	73.74%	71.10%	70.36%
23 School Leadership	932,041	13.55%	979,303	9.51%	1,093,841	9.86%	Native Amer	0.36%	0.07%	0.24%
31 Guidance, Counseling & Eval.	486,446	7.07%	564,540	5.48%	562,802	5.07%	White	6.78%	8.27%	10.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	109,074	1.59%	111,116	1.08%	113,586	1.02%	Spec Educ	7.3%	7.7%	8.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	72.0%	78.8%	70.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.9%	41.3%	47.5%
36 Cocurricular/Extra-curricular	417,718	6.07%	385,630	3.75%	116,101	1.05%				
51 Maintenance & Operations	209,532	3.05%	268,702	2.61%	325,101	2.93%				
52 Security & Monitoring	106,998	1.56%	118,226	1.15%	181,335	1.63%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	-	0.00%	-	0.00%				
	6,317,648	91.83%	9,598,842	93.23%	10,457,859	94.29%				
Non-Payroll Cost by Function										
11 Instruction	270,216	3.93%	295,215	2.87%	244,995	2.21%				
12 Instructional Resources	13,401	0.19%	14,715	0.14%	16,583	0.15%				
13 Staff Development	6,085	0.09%	26,648	0.26%	13,000	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,373	0.03%	7,648	0.07%	15,300	0.14%				
31 Guidance, Counseling & Eval.	17,849	0.26%	73,838	0.72%	70,000	0.63%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	244	0.00%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	38,617	0.56%	21,587	0.21%	22,163	0.20%				
51 Maintenance & Operations	209,396	3.04%	252,817	2.46%	249,272	2.25%				
52 Security & Monitoring	3,536	0.05%	1,834	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	561,717	8.17%	696,802	6.77%	633,813	5.71%				
Total General Annual Operating Budget	\$ 6,879,365	100.00%	\$ 10,295,644	100.00%	\$ 11,091,672	100.00%				
PEIMS/Estimated Enrollment	1,488		1,660		1,759					
General Operating Student/Teacher Ratio	16.4		17.7		18.0					
Total Budgeted Operating Cost/student	\$ 4,623		\$ 6,202		\$ 6,306					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.60	7.00	93.60	9.00	97.60	11.00
Instructional Resources	1.00	-	1.00	0.00	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	6.00	-
School Leadership	6.00	9.00	6.00	9.00	6.00	11.00
Guidance, Counseling & Eval.	6.00	-	7.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	8.00
Security & Monitoring	-	4.00	-	4.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	107.69	28.00	111.69	30.00	119.69	37.00
Total Staff	135.69		141.69		156.69	

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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,867	1,606	1,462
11 Instruction	4,517,684	54.82%	7,825,599	69.30%	7,571,667	70.64%	Ethnicity:			
12 Instructional Resources	26,636	0.32%	26,580	0.24%	31,049	0.29%	African Amer	3.75%	3.74%	3.49%
13 Staff Development	7,567	0.09%	112,735	1.00%	7,193	0.07%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	171,594	2.08%	170,120	1.51%	332,658	3.10%	Hispanic	94.64%	94.71%	95.21%
23 School Leadership	1,051,222	12.76%	1,056,747	9.36%	954,483	8.90%	Native Amer	0.32%	0.19%	0.27%
31 Guidance, Counseling & Eval.	491,646	5.97%	488,550	4.33%	487,338	4.55%	White	0.91%	0.93%	0.68%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	108,639	1.32%	108,062	0.96%	110,590	1.03%	Spec Educ	7.2%	8.7%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	64.3%	81.4%	90.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.7%	67.3%	74.2%
36 Cocurricular/Extra-curricular	401,465	4.87%	356,082	3.15%	114,372	1.07%				
51 Maintenance & Operations	271,254	3.29%	270,859	2.40%	289,385	2.70%				
52 Security & Monitoring	135,441	1.64%	135,662	1.20%	150,722	1.41%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	234	0.00%	-	0.00%				
	7,183,897	87.18%	10,551,230	93.44%	10,049,457	93.76%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	200,908	2.44%	324,704	2.88%	260,416	2.43%				
12 Instructional Resources	16,224	0.20%	15,304	0.14%	13,648	0.13%				
13 Staff Development	2,736	0.03%	13,628	0.12%	12,100	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,353	0.08%	11,061	0.10%	8,180	0.08%				
31 Guidance, Counseling & Eval.	4,037	0.05%	976	0.01%	420	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	788	0.01%	524	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	47,806	0.58%	18,138	0.16%	17,738	0.17%				
51 Maintenance & Operations	296,668	3.60%	349,385	3.09%	353,035	3.29%				
52 Security & Monitoring	6,174	0.07%	1,399	0.01%	500	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,900	0.02%	6,109	0.05%	3,000	0.03%				
81 Facilities/Construction	472,915	5.74%	-	0.00%	-	0.00%				
	1,056,509	12.82%	741,228	6.56%	669,337	6.24%				
Total General Annual Operating Budget	\$ 8,240,406	100.00%	\$ 11,292,458	100.00%	\$ 10,718,794	100.00%				
PEIMS/Estimated Enrollment	1,606		1,462		1,440					
General Operating Student/Teacher Ratio	15.0		14.6		14.7					
Total Budgeted Operating Cost/student	\$ 5,131		\$ 7,724		\$ 7,444					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	107.00	8.00	100.00	10.00	98.00	8.00
Instructional Resources	-	1.00	0.00	1.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	4.00	-
School Leadership	7.00	10.00	7.00	8.00	7.00	7.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	6.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	124.09	33.00	117.09	32.00	117.09	29.00
Total Staff	157.09		149.09		146.09	

JUSTIN 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: To provide scholars with the best high school experience by demonstrating exclusive teaching practices.
 Goal 2: Learning opportunities that increase student achievement.
 Goal 3: To ensure that all of our graduates are college, career, or military ready.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	1,413	1,436	1,315
11 Instruction	3,863,050	59.48%	6,446,972	67.39%	6,386,846	68.94%	Ethnicity:			
12 Instructional Resources	77,473	1.19%	77,881	0.81%	77,746	0.84%	African Amer	29.23%	28.83%	25.93%
13 Staff Development	8,825	0.14%	60,766	0.64%	7,001	0.08%	Asian	0.07%	0.21%	0.15%
21 Instructional Leadership	81,355	1.25%	81,369	0.85%	81,499	0.88%	Hispanic	69.00%	69.22%	72.32%
23 School Leadership	864,102	13.31%	860,087	8.99%	853,184	9.21%	Native Amer	0.50%	0.14%	0.00%
31 Guidance, Counseling & Eval.	377,642	5.82%	448,799	4.69%	447,545	4.83%	White	0.85%	0.84%	0.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.0%	10.9%	10.3%
33 Health Services	68,378	1.05%	97,428	1.02%	113,025	1.22%	Econ Disadv.	93.9%	95.4%	86.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.9%	49.2%	51.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	340,644	5.25%	351,603	3.68%	112,329	1.21%				
51 Maintenance & Operations	262,821	4.05%	285,298	2.98%	373,894	4.04%				
52 Security & Monitoring	96,950	1.49%	190,426	1.99%	179,975	1.94%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,041,239	93.02%	8,900,629	93.04%	8,633,044	93.19%				
Non-Payroll Cost by Function										
11 Instruction	95,803	1.48%	291,444	3.05%	243,139	2.62%				
12 Instructional Resources	12,622	0.19%	13,639	0.14%	12,084	0.13%				
13 Staff Development	-	0.00%	21,500	0.22%	11,500	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,549	0.09%	8,625	0.09%	9,000	0.10%				
31 Guidance, Counseling & Eval.	4,861	0.07%	3,328	0.03%	2,500	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	36,728	0.57%	25,138	0.26%	24,888	0.27%				
51 Maintenance & Operations	297,434	4.58%	299,910	3.13%	324,959	3.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	452,997	6.98%	666,184	6.96%	630,670	6.81%				
Total General Annual Operating Budget	\$ 6,494,236	100.00%	\$ 9,566,813	100.00%	\$ 9,263,714	100.00%				
PEIMS/Estimated Enrollment	1,436		1,315		1,270					
General Operating Student/Teacher Ratio	17.5		15.7		14.9					
Total Budgeted Operating Cost/student	\$ 4,522		\$ 7,275		\$ 7,294					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	82.00	7.00	84.00	7.00	85.00	5.00
Instructional Resources	1.00	0.00	1.00	0.00	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	8.00	5.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	9.00
Security & Monitoring	-	4.00	-	7.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	95.09	27.00	98.09	30.00	99.09	29.00
Total Staff	122.09		128.09		128.09	

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 increase student performance in all tested areas.

Goal 2: Create a climate conducive to learning.

Goal 3: Increase the number of students performing at college and career readiness.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	679	689	665
11 Instruction	2,635,931	54.20%	3,672,814	61.97%	3,741,260	63.34%	Ethnicity:			
12 Instructional Resources	93,504	1.92%	-	0.00%	-	0.00%	African Amer	73.49%	72.57%	72.33%
13 Staff Development	13,424	0.28%	30,693	0.52%	7,978	0.14%	Asian	0.29%	0.29%	0.30%
21 Instructional Leadership	82,472	1.70%	83,205	1.40%	83,302	1.41%	Hispanic	24.89%	25.40%	25.26%
23 School Leadership	679,753	13.98%	685,040	11.56%	704,266	11.92%	Native Amer	0.00%	0.00%	0.15%
31 Guidance, Counseling & Eval.	252,113	5.18%	251,514	4.24%	335,195	5.67%	White	0.00%	0.15%	0.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,894	1.66%	81,414	1.37%	81,489	1.38%	Spec Educ	15.6%	15.5%	15.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.7%	88.1%	90.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.1%	19.3%	19.4%
36 Cocurricular/Extra-curricular	313,503	6.45%	281,965	4.76%	108,402	1.84%				
51 Maintenance & Operations	278,626	5.73%	288,596	4.87%	312,688	5.29%				
52 Security & Monitoring	75,813	1.56%	80,918	1.37%	89,719	1.52%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	777	0.02%	-	0.00%	-	0.00%				
	4,506,811	92.67%	5,456,159	92.06%	5,464,299	92.51%				
Non-Payroll Cost by Function										
11 Instruction	158,449	3.26%	224,884	3.79%	208,062	3.52%				
12 Instructional Resources	6,274	0.13%	6,932	0.12%	6,684	0.11%				
13 Staff Development	14,999	0.31%	20,000	0.34%	10,000	0.17%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,853	0.12%	8,900	0.15%	15,000	0.25%				
31 Guidance, Counseling & Eval.	1,521	0.03%	126	0.00%	200	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	150	0.00%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,245	0.38%	21,138	0.36%	26,388	0.45%				
51 Maintenance & Operations	151,226	3.11%	172,874	2.92%	173,830	2.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	15,325	0.26%	2,300	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	356,567	7.33%	470,329	7.94%	442,664	7.49%				
Total General Annual Operating Budget	\$ 4,863,377	100.00%	\$ 5,926,488	100.00%	\$ 5,906,963	100.00%				
PEIMS/Estimated Enrollment	689		665		683					
General Operating Student/Teacher Ratio	14.7		14.8		14.5					
Total Budgeted Operating Cost/student	\$ 7,059		\$ 8,912		\$ 8,649					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	7.00	45.00	7.00	47.00	6.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	6.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.09	24.00	55.09	24.00	58.09	23.00
Total Staff	82.09		79.09		81.09	

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

Educating All Students for Success

Goals

Goal 1: To improve attendance
 Goal 2: To oversee the DAEP staff in order to ensure policy and procedures are being implemented and followed
 Goal 3: To oversee the DAEP staff in order to ensure policy and procedures are being implemented and followed

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	1,201,398	88.79%	1,333,520	88.82%	1,287,626	89.58%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,593	0.12%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	42,010	3.10%	41,449	2.76%	47,860	3.33%
31 Guidance, Counseling & Eval.	92,605	6.84%	90,844	6.05%	84,852	5.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	10,744	0.79%	17,743	1.18%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,348,350	99.65%	1,483,556	98.81%	1,420,338	98.81%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	10,843	0.72%	8,780	0.61%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	1,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,380	0.32%	7,000	0.47%	7,000	0.49%
31 Guidance, Counseling & Eval.	27	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	286	0.02%	-	0.00%	340	0.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	4,693	0.35%	17,843	1.19%	17,120	1.19%
Total General Annual Operating Budget	\$ 1,353,043	100.00%	\$ 1,501,399	100.00%	\$ 1,437,458	100.00%
PEIMS/Estimated Enrollment	2		57		61	
General Operating Student/Teacher Ratio	0.1		3.4		3.6	
Total Budgeted Operating Cost/student	\$ 676,522		\$ 26,340		\$ 23,565	

Student Data

	2020	2021	2022
Total Enrollment	93	2	57
Ethnicity:			
African Amer	22.58%	0.00%	28.07%
Asian	0.00%	0.00%	3.51%
Hispanic	75.27%	100.00%	64.91%
Native Amer	0.00%	0.00%	1.75%
White	0.00%	0.00%	1.75%
Spec Educ	11.8%	0.0%	8.8%
Econ Disadv.	84.9%	100.0%	89.5%
Limited English Prof	48.4%	100.0%	43.9%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	1.00	17.00	1.00	17.00	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	1.00	-	1.00	-	1.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	18.00	2.00	18.00	2.00	18.00	2.00
Total Staff	20.00		20.00		20.00	

L G 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,347	1,268	1,339
11 Instruction	3,983,953	58.28%	6,409,116	60.41%	5,277,809	66.08%	Ethnicity:			
12 Instructional Resources	99,860	1.46%	148,287	1.40%	75,828	0.95%	African Amer	27.69%	27.21%	22.93%
13 Staff Development	18,486	0.27%	52,702	0.50%	7,193	0.09%	Asian	0.30%	0.63%	0.60%
21 Instructional Leadership	84,313	1.23%	241,306	2.27%	85,313	1.07%	Hispanic	70.30%	70.27%	74.83%
23 School Leadership	957,761	14.01%	1,161,834	10.95%	792,818	9.93%	Native Amer	0.15%	0.16%	0.07%
31 Guidance, Counseling & Eval.	338,908	4.96%	410,547	3.87%	403,215	5.05%	White	0.89%	0.87%	0.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	93,851	1.37%	158,758	1.50%	97,922	1.23%	Spec Educ	11.7%	13.6%	14.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.0%	92.7%	92.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.1%	41.6%	45.1%
36 Cocurricular/Extra-curricular	398,022	5.82%	373,449	3.52%	119,148	1.49%				
51 Maintenance & Operations	314,611	4.60%	506,795	4.78%	427,359	5.35%				
52 Security & Monitoring	49,643	0.73%	197,996	1.87%	147,557	1.85%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,508	0.05%	-	0.00%	-	0.00%				
	6,342,918	92.78%	9,660,790	91.05%	7,434,162	93.08%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	205,434	3.01%	591,105	5.57%	227,602	2.85%				
12 Instructional Resources	12,115	0.18%	12,185	0.11%	10,299	0.13%				
13 Staff Development	12,321	0.18%	13,000	0.12%	14,000	0.18%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,288	0.05%	10,057	0.09%	5,200	0.07%				
31 Guidance, Counseling & Eval.	3,963	0.06%	1,518	0.01%	1,400	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	79	0.00%	300	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	29,440	0.43%	30,558	0.29%	28,058	0.35%				
51 Maintenance & Operations	223,969	3.28%	277,796	2.62%	263,450	3.30%				
52 Security & Monitoring	-	0.00%	10,715	0.10%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,657	0.04%	2,000	0.02%	2,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	493,265	7.22%	949,234	8.95%	552,309	6.92%				
Total General Annual Operating Budget	\$ 6,836,183	100.00%	\$ 10,610,024	100.00%	\$ 7,986,471	100.00%				
PEIMS/Estimated Enrollment	1,268		1,339		1,076					
General Operating Student/Teacher Ratio	15.0		15.9		15.6					
Total Budgeted Operating Cost/student	\$ 5,391		\$ 7,924		\$ 7,422					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	84.50	9.00	84.00	10.00	69.00	8.00
Instructional Resources	1.00	1.00	2.00	1.00	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	2.00	-	1.00	-
School Leadership	7.00	7.00	8.00	10.00	5.00	6.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	2.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	11.00	-	14.00	-	11.00
Security & Monitoring	-	4.00	-	8.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	99.59	33.00	104.09	44.00	83.09	31.00
Total Staff	132.59		148.09		114.09	

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

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	704	690	741
11 Instruction	2,224,025	50.87%	3,581,767	58.12%	3,635,687	59.61%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	40.63%	43.62%	42.11%
13 Staff Development	11,403	0.26%	14,753	0.24%	7,381	0.12%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	85,361	1.95%	87,484	1.42%	87,501	1.43%	Hispanic	57.53%	53.77%	55.47%
23 School Leadership	660,416	15.11%	777,123	12.61%	777,097	12.74%	Native Amer	0.00%	0.00%	0.27%
31 Guidance, Counseling & Eval.	327,614	7.49%	321,237	5.21%	412,989	6.77%	White	1.14%	1.01%	1.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	79,893	1.83%	80,227	1.30%	80,324	1.32%	Spec Educ	10.9%	12.8%	15.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.0%	92.3%	95.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.7%	37.4%	37.9%
36 Cocurricular/Extra-curricular	256,013	5.86%	282,785	4.59%	115,133	1.89%				
51 Maintenance & Operations	243,601	5.57%	257,385	4.18%	348,105	5.71%				
52 Security & Monitoring	79,540	1.82%	156,083	2.53%	176,490	2.89%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,967,865	90.76%	5,558,844	90.21%	5,640,707	92.49%				
Non-Payroll Cost by Function										
11 Instruction	204,534	4.68%	298,816	4.85%	203,333	3.33%				
12 Instructional Resources	5,859	0.13%	6,702	0.11%	6,849	0.11%				
13 Staff Development	4,949	0.11%	20,000	0.32%	10,000	0.16%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,272	0.05%	18,089	0.29%	8,871	0.15%				
31 Guidance, Counseling & Eval.	1,708	0.04%	4,486	0.07%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	19,878	0.45%	22,444	0.36%	21,488	0.35%				
51 Maintenance & Operations	163,500	3.74%	230,896	3.75%	205,740	3.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,347	0.03%	2,000	0.03%	2,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	404,046	9.24%	603,433	9.79%	458,281	7.51%				
Total General Annual Operating Budget	\$ 4,371,912	100.00%	\$ 6,162,277	100.00%	\$ 6,098,988	100.00%				
PEIMS/Estimated Enrollment	690		741		701					
General Operating Student/Teacher Ratio	14.1		15.4		15.2					
Total Budgeted Operating Cost/student	\$ 6,336		\$ 8,316		\$ 8,700					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	6.00	48.00	6.00	46.00	6.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	6.00	5.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	9.00
Security & Monitoring	-	3.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	60.09	22.00	60.09	25.00	59.09	27.00
Total Staff	82.09		85.09		86.09	

W W 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 state assessments in all subjects in Domain 1 will increase from 37% to 53% by 2023.

Goal 2: The percent of graduates who are college-, career-, or military-ready (CCMR) as measured by the state accountability Domain 1 calculation without CTE coherent sequence credits will increase from 38% to 50%.

Goal 3: Student participation in extracurricular or co-curricular activities will increase from 42% to 80% by 2023.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,933	1,940	1,875
11 Instruction	5,578,546	64.84%	9,463,721	72.92%	9,266,013	73.55%	Ethnicity:			
12 Instructional Resources	30,489	0.35%	29,962	0.23%	32,186	0.26%	African Amer	17.38%	14.74%	13.12%
13 Staff Development	7,987	0.09%	104,616	0.81%	7,728	0.06%	Asian	0.05%	0.05%	0.05%
21 Instructional Leadership	74,163	0.86%	79,388	0.61%	160,946	1.28%	Hispanic	80.65%	83.25%	84.64%
23 School Leadership	986,653	11.47%	1,098,540	8.46%	1,094,865	8.69%	Native Amer	0.21%	0.05%	0.21%
31 Guidance, Counseling & Eval.	527,117	6.13%	522,443	4.03%	610,519	4.85%	White	1.14%	0.72%	1.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99,600	1.16%	101,208	0.78%	103,860	0.82%	Spec Educ	11.9%	11.6%	12.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.4%	86.3%	92.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.2%	52.8%	58.3%
36 Cocurricular/Extra-curricular	376,865	4.38%	324,354	2.50%	121,887	0.97%				
51 Maintenance & Operations	283,464	3.29%	303,379	2.34%	327,411	2.60%				
52 Security & Monitoring	144,189	1.68%	215,894	1.66%	206,523	1.64%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,500	0.02%	321	0.00%	-	0.00%				
	8,110,573	94.27%	12,243,826	94.34%	11,931,938	94.71%				
Non-Payroll Cost by Function										
11 Instruction	117,761	1.37%	302,204	2.33%	249,211	1.98%				
12 Instructional Resources	17,489	0.20%	18,377	0.14%	17,944	0.14%				
13 Staff Development	3,260	0.04%	28,315	0.22%	16,501	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,489	0.06%	16,500	0.13%	12,226	0.10%				
31 Guidance, Counseling & Eval.	6,195	0.07%	9,508	0.07%	9,600	0.08%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	479	0.01%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	54,891	0.64%	31,258	0.24%	21,388	0.17%				
51 Maintenance & Operations	286,945	3.34%	322,389	2.48%	333,725	2.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	568	0.01%	5,936	0.05%	6,000	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	493,076	5.73%	734,987	5.66%	667,095	5.29%				
Total General Annual Operating Budget	\$ 8,603,649	100.00%	\$ 12,978,813	100.00%	\$ 12,599,033	100.00%				
PEIMS/Estimated Enrollment										
General Operating Student/Teacher Ratio	16.7		15.6		15.9					
Total Budgeted Operating Cost/student	\$ 4,435		\$ 6,922		\$ 6,607					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	116.00	15.00	120.00	17.00	120.00	16.00
Instructional Resources	-	1.00	0.00	1.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	7.00	10.00	7.00	10.00	7.00	10.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	6.00	-	8.00	-	7.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	132.09	41.00	136.09	45.00	138.09	43.00
Total Staff	173.09		181.09		181.09	

SEAGOVILLE HIGH SCHOOL
Organization 015
Grade Span: 9 - 12

The mission of Seagoville High School is to build a culture of high expectations and graduate all students college and career ready.

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 English I EOC at the Meets performance level or above shall increase from 41% to 51% and Masters from 2% to 6% for first-time testers by June 2023

Goal 3: Student achievement on the Algebra I EOC at the Meets performance level or above shall increase from 54% to 60% and Masters from 25% to 30% for first-time testers by June 2023

General Fund Budget

							2020	2021	2022	
							Total Enrollment	1,626	1,643	1,723
							Ethnicity:			
							African Amer	16.48%	15.22%	14.86%
							Asian	0.00%	0.00%	0.00%
							Hispanic	73.74%	75.84%	77.37%
							Native Amer	0.00%	0.00%	0.06%
							White	7.38%	6.33%	5.63%
							Spec Educ	10.4%	11.3%	11.9%
							Econ Disadv.	83.5%	89.8%	88.1%
							Limited English Prof	41.2%	46.0%	51.1%
							Source: PEIMS			

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

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

Goals

- Goal 1: With our help at risk students will achieve at the same rate as non at-risk students
 Goal 2: Student achievement on state assessments in all subjects will increase by 5% per subject
 Goal 3: Student participation in extracurricular or cocurricular activities will increase from 59% to 78% by 2023

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,243	1,421	1,413
11 Instruction	3,837,371	57.69%	7,183,107	68.57%	7,165,342	68.89%	Ethnicity:			
12 Instructional Resources	78,049	1.17%	78,563	0.75%	111,348	1.07%	African Amer	68.46%	66.85%	63.41%
13 Staff Development	8,189	0.12%	40,482	0.39%	12,730	0.12%	Asian	0.80%	0.49%	1.13%
21 Instructional Leadership	83,284	1.25%	84,183	0.80%	165,653	1.59%	Hispanic	29.28%	30.19%	32.91%
23 School Leadership	821,924	12.36%	825,769	7.88%	937,689	9.02%	Native Amer	0.00%	0.07%	0.14%
31 Guidance, Counseling & Eval.	350,800	5.27%	412,874	3.94%	500,805	4.82%	White	0.32%	0.35%	0.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,759	1.05%	103,663	0.99%	121,100	1.16%	Spec Educ	13.1%	13.4%	13.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.9%	94.4%	96.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.4%	20.1%	25.9%
36 Cocurricular/Extra-curricular	402,464	6.05%	383,969	3.67%	108,402	1.04%				
51 Maintenance & Operations	382,921	5.76%	438,718	4.19%	482,539	4.64%				
52 Security & Monitoring	104,345	1.57%	267,565	2.55%	241,817	2.33%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	-	0.00%	-	0.00%				
	6,139,856	92.30%	9,818,893	93.74%	9,847,425	94.68%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	143,952	2.16%	272,615	2.60%	228,524	2.20%				
12 Instructional Resources	11,805	0.18%	14,531	0.14%	14,522	0.14%				
13 Staff Development	4,471	0.07%	25,000	0.24%	14,100	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,725	0.12%	10,727	0.10%	7,200	0.07%				
31 Guidance, Counseling & Eval.	3,054	0.05%	3,640	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	54,868	0.82%	34,738	0.33%	20,388	0.20%				
51 Maintenance & Operations	286,190	4.30%	292,843	2.80%	266,416	2.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	512,066	7.70%	656,094	6.26%	553,150	5.32%				
Total General Annual Operating Budget	\$ 6,651,921	100.00%	\$ 10,474,987	100.00%	\$ 10,400,575	100.00%				
PEIMS/Estimated Enrollment	1,421		1,413		1,535					
General Operating Student/Teacher Ratio	17.5		15.2		16.5					
Total Budgeted Operating Cost/student	\$ 4,681		\$ 7,413		\$ 6,776					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	81.00	13.00	93.00	12.00	93.00	11.00
Instructional Resources	1.00	0.00	1.00	0.00	1.00	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	5.00	7.00	5.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	13.00	-	13.00	-	13.00
Security & Monitoring	-	4.00	-	10.00	-	8.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	94.09	38.00	107.09	43.00	110.09	41.00
Total Staff	132.09		150.09		151.09	

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

H. Grady Spruce High School graduates 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: To support our students with a high-achieving, and nurturing environment
 Goal 2: Provide a rigorous engaging academic experience
 Goal 3: To bridge the gap between Spruce, the community and its stakeholders.

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,814	1,797	1,631
11 Instruction	5,116,768	61.76%	8,519,790	70.55%	8,064,684	69.94%	Ethnicity:			
12 Instructional Resources	92,680	1.12%	109,131	0.90%	107,923	0.94%	African Amer	19.79%	20.31%	17.17%
13 Staff Development	34,096	0.41%	98,140	0.81%	10,191	0.09%	Asian	0.06%	0.11%	0.25%
21 Instructional Leadership	162,288	1.96%	163,345	1.35%	244,984	2.12%	Hispanic	77.89%	76.96%	80.20%
23 School Leadership	990,395	11.95%	989,791	8.20%	1,099,953	9.54%	Native Amer	0.39%	0.28%	0.25%
31 Guidance, Counseling & Eval.	493,595	5.96%	492,507	4.08%	503,656	4.37%	White	1.49%	1.45%	1.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.7%	12.8%	12.5%
33 Health Services	81,688	0.99%	95,005	0.79%	106,613	0.92%	Econ Disadv.	92.8%	95.6%	92.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.0%	54.0%	58.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
36 Cocurricular/Extra-curricular	343,704	4.15%	331,556	2.75%	118,087	1.02%				
51 Maintenance & Operations	326,077	3.94%	339,503	2.81%	357,311	3.10%				
52 Security & Monitoring	90,861	1.10%	133,706	1.11%	173,854	1.51%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	901	0.01%	-	0.00%	-	0.00%				
	7,733,055	93.34%	11,272,474	93.34%	10,787,256	93.55%				
Non-Payroll Cost by Function										
11 Instruction	147,750	1.78%	288,064	2.39%	246,980	2.14%				
12 Instructional Resources	16,275	0.20%	16,776	0.14%	16,058	0.14%				
13 Staff Development	2,636	0.03%	39,787	0.33%	22,000	0.19%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	996	0.01%	7,042	0.06%	6,500	0.06%				
31 Guidance, Counseling & Eval.	4,421	0.05%	1,052	0.01%	500	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	43,430	0.52%	20,638	0.17%	20,388	0.18%				
51 Maintenance & Operations	325,293	3.93%	427,270	3.54%	426,523	3.70%				
52 Security & Monitoring	10,781	0.13%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	3,809	0.03%	4,500	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	551,583	6.66%	804,438	6.66%	743,449	6.45%				
Total General Annual Operating Budget	\$ 8,284,638	100.00%	\$ 12,076,912	100.00%	\$ 11,530,705	100.00%				
PEIMS/Estimated Enrollment	1,797		1,631		1,702					
General Operating Student/Teacher Ratio	16.5		15.0		16.1					
Total Budgeted Operating Cost/student	\$ 4,610		\$ 7,405		\$ 6,775					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	109.00	16.00	109.00	16.00	106.00	13.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.33	-	0.33	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	3.00	-
School Leadership	6.00	10.00	6.00	10.00	7.00	10.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	9.00	-	9.00	-	9.00
Security & Monitoring	-	5.00	-	5.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	126.33	42.00	126.33	42.00	125.09	40.00
Total Staff	168.33		168.33		165.09	

SUNSET HIGH SCHOOL
Organization 018
Grade Span: 9 - 12

To become the premier high school in Dallas ISD.

Goals

Goal 1: Student achievement data, as measured by EOC DOMAIN 1, will increase from a 77 in 2019 to at least a 85 in 2023.
 Goal 2: All tester student achievement data, as measured by EOC at the MEETS performance level, will increase in ENG I from 35% to 50%; ENG II from 47% to 65% by June 2023.
 Goal 3: Student achievement on the Algebra 1 EOC state assessment in mathematics at the Meets performance level or above shall increase from 73% to 80% by June 2023.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	2,026	2,078	2,159
Payroll Cost by Function										
11 Instruction	5,218,302	61.79%	9,183,869	71.11%	9,849,721	73.61%	Ethnicity:			
12 Instructional Resources	120,391	1.43%	119,917	0.93%	121,514	0.91%	African Amer	2.02%	2.17%	1.67%
13 Staff Development	25,055	0.30%	10,872	0.08%	8,628	0.06%	Asian	0.10%	0.19%	0.09%
21 Instructional Leadership	86,873	1.03%	92,011	0.71%	331,945	2.48%	Hispanic	96.45%	96.49%	96.25%
23 School Leadership	982,107	11.63%	1,143,583	8.85%	1,096,955	8.20%	Native Amer	0.39%	0.24%	0.32%
31 Guidance, Counseling & Eval.	515,773	6.11%	666,383	5.16%	587,669	4.39%	White	0.99%	0.67%	1.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	108,219	1.28%	107,633	0.83%	110,167	0.82%	Spec Educ	8.8%	8.7%	9.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.8%	77.8%	82.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.7%	41.5%	47.3%
36 Cocurricular/Extra-curricular	442,248	5.24%	395,287	3.06%	111,760	0.84%				
51 Maintenance & Operations	230,368	2.73%	281,400	2.18%	299,503	2.24%				
52 Security & Monitoring	118,725	1.41%	221,026	1.71%	210,537	1.57%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	787	0.01%	-	0.00%	-	0.00%				
	7,848,848	92.94%	12,221,981	94.63%	12,728,399	95.12%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	248,513	2.94%	307,516	2.38%	258,380	1.93%				
12 Instructional Resources	18,532	0.22%	19,711	0.15%	20,916	0.16%				
13 Staff Development	-	0.00%	11,550	0.09%	10,000	0.07%				
21 Instructional Leadership	169	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	5,191	0.04%	5,000	0.04%				
31 Guidance, Counseling & Eval.	5,003	0.06%	1,044	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	52,353	0.62%	26,658	0.21%	20,388	0.15%				
51 Maintenance & Operations	271,532	3.22%	319,429	2.47%	336,335	2.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.02%	2,000	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	596,103	7.06%	693,099	5.37%	653,019	4.88%				
Total General Annual Operating Budget	\$ 8,444,951	100.00%	\$ 12,915,080	100.00%	\$ 13,381,418	100.00%				
PEIMS/Estimated Enrollment	2,078		2,159		2,230					
General Operating Student/Teacher Ratio	17.2		17.8		17.2					
Total Budgeted Operating Cost/student	\$ 4,064		\$ 5,982		\$ 6,001					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	121.00	8.00	121.00	7.00	130.00	10.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	4.00	-
School Leadership	6.00	10.00	7.00	10.00	6.00	11.00
Guidance, Counseling & Eval.	6.00	-	8.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	6.00	-	8.00	-	7.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	137.09	34.00	140.09	35.00	150.09	38.00
Total Staff	171.09		175.09		188.09	

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

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

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will 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 59.0 percent to 78.0 percent by 2023.

General Fund Budget

							Student Data			
								2020	2021	2022
							Total Enrollment	2,096	2,060	2,089
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	5,004,719	59.23%	9,342,317	71.53%	9,503,127	72.46%	Ethnicity:			
12 Instructional Resources	56,028	0.66%	32,182	0.25%	34,365	0.26%	African Amer	9.92%	11.02%	11.78%
13 Staff Development	7,521	0.09%	7,081	0.05%	7,193	0.05%	Asian	1.24%	1.02%	0.91%
21 Instructional Leadership	77,084	0.91%	81,623	0.62%	162,818	1.24%	Hispanic	82.40%	82.14%	81.24%
23 School Leadership	1,031,512	12.21%	1,128,174	8.64%	1,159,565	8.84%	Native Amer	0.14%	0.05%	0.05%
31 Guidance, Counseling & Eval.	535,680	6.34%	607,489	4.65%	688,937	5.25%	White	4.48%	3.83%	4.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.9%	6.8%	7.6%
33 Health Services	108,369	1.28%	109,820	0.84%	114,902	0.88%	Econ Disadv.	66.8%	79.1%	73.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.0%	52.3%	54.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
36 Cocurricular/Extra-curricular	466,837	5.52%	434,104	3.32%	118,615	0.90%				
51 Maintenance & Operations	400,142	4.74%	426,183	3.26%	460,411	3.51%				
52 Security & Monitoring	122,732	1.45%	163,838	1.25%	172,734	1.32%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	7,810,624	92.43%	12,332,811	94.43%	12,422,667	94.73%				
Non-Payroll Cost by Function										
11 Instruction	215,739	2.55%	306,606	2.35%	279,803	2.13%				
12 Instructional Resources	19,120	0.23%	19,490	0.15%	19,895	0.15%				
13 Staff Development	12,763	0.15%	20,797	0.16%	10,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,301	0.04%	6,753	0.05%	6,200	0.05%				
31 Guidance, Counseling & Eval.	4,621	0.05%	1,464	0.01%	1,060	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	491	0.01%	626	0.00%	-	0.00%				
34 Student Transportation	1,409	0.02%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	62,070	0.73%	22,613	0.17%	22,313	0.17%				
51 Maintenance & Operations	319,734	3.78%	347,248	2.66%	350,490	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,030	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	639,247	7.57%	727,627	5.57%	691,761	5.27%				
Total General Annual Operating Budget	\$ 8,449,871	100.00%	\$ 13,060,438	100.00%	\$ 13,114,428	100.00%				
PEIMS/Estimated Enrollment	2,060		2,089		2,119					
General Operating Student/Teacher Ratio	16.9		17.0		16.9					
Total Budgeted Operating Cost/student	\$ 4,102		\$ 6,252		\$ 6,189					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	121.60	7.00	122.60	9.00	125.60	11.00
Instructional Resources	1.00	1.00	-	1.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	6.00	12.00	7.00	10.00	7.00	11.00
Guidance, Counseling & Eval.	6.00	-	7.00	-	8.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	12.00	-	12.00	-	12.00
Security & Monitoring	-	5.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	137.69	38.00	139.69	39.00	144.69	42.00
Total Staff	175.69		178.69		186.69	

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 2023, 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

Student Data

							2020	2021	2022	
							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,915	1,899	1,897
Payroll Cost by Function										
11 Instruction	4,609,044	57.64%	8,766,608	70.81%	8,417,551	71.38%	Ethnicity:			
12 Instructional Resources	39,911	0.50%	38,889	0.31%	40,948	0.35%	African Amer	6.95%	6.00%	6.59%
13 Staff Development	6,985	0.09%	5,825	0.05%	6,375	0.05%	Asian	1.04%	0.95%	0.74%
21 Instructional Leadership	154,575	1.93%	160,094	1.29%	241,897	2.05%	Hispanic	60.84%	61.93%	60.52%
23 School Leadership	1,007,471	12.60%	1,044,421	8.44%	1,079,552	9.15%	Native Amer	0.10%	0.21%	0.21%
31 Guidance, Counseling & Eval.	499,303	6.24%	581,023	4.69%	488,690	4.14%	White	27.68%	27.17%	28.89%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	101,200	1.27%	102,389	0.83%	100,129	0.85%	Spec Educ	9.5%	10.4%	10.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	52.3%	53.0%	53.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.2%	28.0%	28.4%
36 Cocurricular/Extra-curricular	433,019	5.41%	416,010	3.36%	115,114	0.98%				
51 Maintenance & Operations	247,066	3.09%	252,613	2.04%	311,402	2.64%				
52 Security & Monitoring	85,685	1.07%	145,849	1.18%	211,724	1.80%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,015	0.01%	-	0.00%	-	0.00%				
	7,185,275	89.85%	11,513,721	93.00%	11,013,382	93.39%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	107,819	1.35%	185,292	1.50%	88,692	0.75%				
12 Instructional Resources	17,621	0.22%	18,441	0.15%	17,043	0.14%				
13 Staff Development	8,091	0.10%	16,500	0.13%	-	0.00%				
21 Instructional Leadership	-	0.00%	3,000	0.02%	-	0.00%				
23 School Leadership	411	0.01%	1,000	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	68,592	0.86%	78,076	0.63%	70,000	0.59%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	55,707	0.70%	33,846	0.27%	20,388	0.17%				
51 Maintenance & Operations	553,249	6.92%	530,630	4.29%	583,699	4.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	811,491	10.15%	866,785	7.00%	779,822	6.61%				
Total General Annual Operating Budget	\$ 7,996,766	100.00%	\$ 12,380,506	100.00%	\$ 11,793,204	100.00%				
PEIMS/Estimated Enrollment	1,899		1,897		1,809					
General Operating Student/Teacher Ratio	16.6		16.4		16.3					
Total Budgeted Operating Cost/student	\$ 4,211		\$ 6,526		\$ 6,519					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	114.50	9.00	116.00	9.00	111.00	10.00
Instructional Resources	0.00	1.00	0.00	1.00	-	1.00
Staff Development	0.00	-	0.00	-	-	-
Instructional Leadership	2.00	-	2.00	-	3.00	-
School Leadership	7.00	9.00	7.00	9.00	7.00	9.00
Guidance, Counseling & Eval.	6.00	-	7.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	8.00
Security & Monitoring	-	5.00	-	5.00	-	7.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	131.50	32.00	134.00	32.00	129.00	36.00
Total Staff	163.50		166.00		165.00	

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

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

Goals

- Goal 1: By June 2023, the percentage of Economically Disadvantaged students taking the STAAR EOC will increase five percentage points, from 65% to 70%, in the all test category for Domain 1.
 Goal 2: High School Campus - We will support feeder campuses to achieve third grade reading target, goals by sending PAL's students to elementary feeder campuses to tutor their students.
 Goal 3: By June 2023, the percent of graduates who are college, career, or military ready (CCMR) from Domain 1, will increase three percentage points, 47% to 50%, for 2023 TEA Accountability.

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,114	1,098	1,129
11 Instruction	4,068,522	59.99%	6,114,552	67.37%	6,389,600	69.22%	Ethnicity:			
12 Instructional Resources	78,669	1.16%	78,563	0.87%	78,414	0.85%	African Amer	70.56%	69.67%	65.46%
13 Staff Development	15,334	0.23%	68,653	0.76%	7,564	0.08%	Asian	0.00%	0.09%	0.09%
21 Instructional Leadership	79,748	1.18%	80,342	0.89%	80,438	0.87%	Hispanic	27.83%	28.42%	31.44%
23 School Leadership	820,696	12.10%	871,046	9.60%	835,024	9.05%	Native Amer	0.18%	0.09%	0.18%
31 Guidance, Counseling & Eval.	376,480	5.55%	346,497	3.82%	505,180	5.47%	White	0.81%	0.91%	1.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	114,091	1.68%	115,886	1.28%	118,268	1.28%	Spec Educ	14.5%	16.3%	17.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.6%	77.4%	91.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.7%	20.8%	21.2%
36 Cocurricular/Extra-curricular	384,082	5.66%	326,504	3.60%	108,402	1.17%				
51 Maintenance & Operations	238,622	3.52%	258,002	2.84%	310,974	3.37%				
52 Security & Monitoring	109,682	1.62%	191,759	2.11%	214,716	2.33%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	-	0.00%	-	0.00%				
	6,286,675	92.70%	8,451,804	93.12%	8,648,580	93.70%				
Non-Payroll Cost by Function										
11 Instruction	164,917	2.43%	253,803	2.80%	223,100	2.42%				
12 Instructional Resources	8,868	0.13%	10,897	0.12%	10,695	0.12%				
13 Staff Development	3,400	0.05%	23,290	0.26%	14,870	0.16%				
21 Instructional Leadership	-	0.00%	1,200	0.01%	1,000	0.01%				
23 School Leadership	1,947	0.03%	6,300	0.07%	6,500	0.07%				
31 Guidance, Counseling & Eval.	2,744	0.04%	2,170	0.02%	400	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	479	0.01%	500	0.01%	400	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	31,706	0.47%	21,838	0.24%	20,388	0.22%				
51 Maintenance & Operations	280,822	4.14%	302,014	3.33%	302,287	3.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	494,883	7.30%	624,012	6.88%	581,640	6.30%				
Total General Annual Operating Budget	\$ 6,781,558	100.00%	\$ 9,075,816	100.00%	\$ 9,230,220	100.00%				
PEIMS/Estimated Enrollment	1,098		1,129		1,119					
General Operating Student/Teacher Ratio	15.7		15.7		15.1					
Total Budgeted Operating Cost/student	\$ 6,176		\$ 8,039		\$ 8,249					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.00	18.00	72.00	18.00	74.00	21.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	6.00	5.00	7.00	5.00	7.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	8.00
Security & Monitoring	-	4.00	-	7.00	-	7.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	83.09	36.00	85.09	40.00	89.09	44.00
Total Staff	119.09		125.09		133.09	

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

North Dallas High School is a culture-rich community powered by creative confidence to explore and design authentic solutions to life's challenges.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase by June 2023 supporting NDHS in earning a B on state accountability rating.
 Goal 2: At least 80% of students will participate in extracurricular or co-curricular experience related to college and career readiness.
 Goal 3: Campus will provide Design Thinking experiences as a choice school, as well as wrap around supports, to ensure the development of the whole child.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	1,131	1,194	1,202
11 Instruction	3,532,668	57.08%	5,940,031	65.96%	5,827,421	68.51%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	76,634	0.90%	African Amer	19.19%	20.44%	22.63%
13 Staff Development	11,657	0.19%	46,350	0.51%	11,443	0.13%	Asian	1.59%	1.42%	1.50%
21 Instructional Leadership	145,715	2.35%	156,083	1.73%	77,782	0.91%	Hispanic	75.33%	73.03%	70.38%
23 School Leadership	862,586	13.94%	893,433	9.92%	906,609	10.66%	Native Amer	0.27%	0.17%	0.25%
31 Guidance, Counseling & Eval.	338,344	5.47%	426,115	4.73%	423,194	4.98%	White	1.50%	2.35%	2.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	105,933	1.71%	105,329	1.17%	107,800	1.27%	Spec Educ	11.6%	12.6%	11.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.8%	82.3%	87.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.8%	42.2%	43.6%
36 Cocurricular/Extra-curricular	372,741	6.02%	321,832	3.57%	121,887	1.43%				
51 Maintenance & Operations	271,400	4.39%	267,052	2.97%	281,994	3.32%				
52 Security & Monitoring	80,514	1.30%	103,196	1.15%	111,517	1.31%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,721,557	92.45%	8,259,421	91.72%	7,946,281	93.42%				
Non-Payroll Cost by Function										
11 Instruction	138,834	2.24%	357,789	3.97%	214,650	2.52%				
12 Instructional Resources	9,891	0.16%	12,139	0.13%	11,458	0.13%				
13 Staff Development	40,832	0.66%	29,625	0.33%	11,500	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,629	0.12%	11,844	0.13%	8,000	0.09%				
31 Guidance, Counseling & Eval.	10,381	0.17%	2,666	0.03%	1,000	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	138	0.00%	600	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	30,020	0.49%	19,963	0.22%	19,713	0.23%				
51 Maintenance & Operations	229,674	3.71%	307,093	3.41%	289,063	3.40%				
52 Security & Monitoring	-	0.00%	1,770	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,612	0.03%	3,500	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	467,399	7.55%	746,101	8.28%	559,884	6.58%				
Total General Annual Operating Budget	\$ 6,188,956	100.00%	\$ 9,005,522	100.00%	\$ 8,506,165	100.00%				
PEIMS/Estimated Enrollment	1,194		1,202		1,202					
General Operating Student/Teacher Ratio	17.2		16.2		15.9					
Total Budgeted Operating Cost/student	\$ 5,183		\$ 7,492		\$ 7,077					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.40	9.00	74.40	13.00	75.40	12.00
Instructional Resources	0.00	-	0.00	0.00	1.00	-
Staff Development	-	-	0.00	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	1.00	-
School Leadership	6.00	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	83.40	28.00	89.40	32.00	90.49	31.00
Total Staff	111.40		121.40		121.49	

SKYLINE HIGH SCHOOL
Organization 025
Grade Span: 9 - 12

As America's first Magnet High School, it is our endeavor to build a legacy of leaders and a culture of excellence to graduate every scholar college, career and military strong.

Goals

Goal 1: By the end of the 2022-2023 school year, student performance on the STAAR/EOC for Reading Language Arts will increase to 50.

Goal 2: By the end of the 2022-2023 school year, student performance on the STAAR/EOC for Algebra I will increase to 55.

Goal 3: By the end of the 2022-2023 school year, the percentage of graduates who are college, career or military ready, as measured by the state accountability Domain I calculation will increase to 50.

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	4,146	4,147	4,264
	2020-21	Total	2021-22	Total	2022-23	Total				
11 Instruction	13,307,907	68.86%	19,066,198	73.07%	19,594,355	74.75%	Ethnicity:			
12 Instructional Resources	187,427	0.97%	185,659	0.71%	196,701	0.75%	African Amer	20.50%	20.59%	20.29%
13 Staff Development	23,591	0.12%	229,356	0.88%	7,470	0.03%	Asian	0.31%	0.27%	0.28%
21 Instructional Leadership	164,694	0.85%	163,515	0.63%	240,659	0.92%	Hispanic	76.89%	76.25%	76.85%
23 School Leadership	1,833,887	9.49%	1,917,077	7.35%	2,068,352	7.89%	Native Amer	0.27%	0.12%	0.14%
31 Guidance, Counseling & Eval.	1,015,798	5.26%	1,062,663	4.07%	1,072,421	4.09%	White	1.04%	1.04%	0.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.8%	8.0%
33 Health Services	176,414	0.91%	179,855	0.69%	182,634	0.70%	Econ Disadv.	77.4%	72.8%	73.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.9%	37.1%	42.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	522,701	2.70%	487,187	1.87%	112,323	0.43%				
51 Maintenance & Operations	713,860	3.69%	761,503	2.92%	811,280	3.09%				
52 Security & Monitoring	307,291	1.59%	468,550	1.80%	508,214	1.94%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.00%	-	0.00%	-	0.00%				
	18,254,320	94.46%	24,521,563	93.98%	24,794,409	94.58%				
Non-Payroll Cost by Function										
11 Instruction	341,893	1.77%	601,615	2.31%	498,807	1.90%				
12 Instructional Resources	37,548	0.19%	38,442	0.15%	40,668	0.16%				
13 Staff Development	9,855	0.05%	23,562	0.09%	16,617	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	19,895	0.10%	15,350	0.06%	12,700	0.05%				
31 Guidance, Counseling & Eval.	10,615	0.05%	8,002	0.03%	8,500	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	774	0.00%	858	0.00%	1,000	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	98,055	0.51%	40,613	0.16%	39,313	0.15%				
51 Maintenance & Operations	539,126	2.79%	823,976	3.16%	789,807	3.01%				
52 Security & Monitoring	5,007	0.03%	6,485	0.02%	4,000	0.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8,530	0.04%	10,871	0.04%	9,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,071,298	5.54%	1,569,774	6.02%	1,420,412	5.42%				
Total General Annual Operating Budget	\$ 19,325,618	100.00%	\$ 26,091,337	100.00%	\$ 26,214,821	100.00%				
PEIMS/Estimated Enrollment	4,147		4,264		4,377					
General Operating Student/Teacher Ratio	17.3		16.9		17.3					
Total Budgeted Operating Cost/student	\$ 4,660		\$ 6,119		\$ 5,989					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	239.90	20.00	252.50	27.00	253.50	26.00
Instructional Resources	2.00	1.00	2.00	1.00	2.00	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	3.00	-
School Leadership	12.00	17.00	12.00	18.00	13.00	18.00
Guidance, Counseling & Eval.	12.00	-	13.00	-	13.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	1.00	2.00	1.00	2.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	21.00	-	21.00	-	21.00
Security & Monitoring	-	12.00	-	17.00	-	17.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	270.99	72.00	284.59	85.00	287.59	84.00
Total Staff	342.99		369.59		371.59	

SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER

Organization 026

Grade Span: 9 - 12

Mission: 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. Motto: "SEM... Where the possibilities are endless"

Goals

- Goal 1: Student Achievement
- Goal 2: Multi-Disciplinary Fluency
- Goal 3: College Readiness & Access

General Fund Budget

Student Data

							2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	492	513
11 Instruction	2,184,418	77.13%	2,282,861	77.80%	2,293,673	78.36%			501
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:		
13 Staff Development	2,161	0.08%	-	0.00%	-	0.00%	African Amer	10.57%	9.75%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	13.82%	12.09%
23 School Leadership	297,501	10.50%	310,792	10.59%	322,379	11.01%	Hispanic	58.94%	62.57%
31 Guidance, Counseling & Eval.	158,715	5.60%	163,467	5.57%	164,769	5.63%	Native Amer	0.20%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	14.43%	12.48%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.8%	0.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	52.4%	54.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.4%	6.6%
36 Cocurricular/Extra-curricular	27,011	0.95%	-	0.00%	-	0.00%			10.0%
51 Maintenance & Operations	-	0.00%	13,457	0.46%	10,800	0.37%			
52 Security & Monitoring	45,056	1.59%	27,322	0.93%	29,574	1.01%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,714,861	95.86%	2,797,899	95.35%	2,821,195	96.39%			
Non-Payroll Cost by Function									
11 Instruction	93,432	3.30%	106,845	3.64%	83,091	2.84%			
12 Instructional Resources	5,115	0.18%	5,202	0.18%	5,018	0.17%			
13 Staff Development	-	0.00%	4,000	0.14%	4,000	0.14%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	75	0.00%	6,800	0.23%	50	0.00%			
31 Guidance, Counseling & Eval.	3,247	0.11%	3,464	0.12%	3,000	0.10%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	13,663	0.48%	6,613	0.23%	7,333	0.25%			
51 Maintenance & Operations	1,815	0.06%	2,908	0.10%	2,796	0.10%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	500	0.02%	500	0.02%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	117,347	4.14%	136,332	4.65%	105,788	3.61%			
Total General Annual Operating Budget	\$ 2,832,209	100.00%	\$ 2,934,231	100.00%	\$ 2,926,983	100.00%			
PEIMS/Estimated Enrollment	513		501		502				
General Operating Student/Teacher Ratio	19.7		18.6		18.6				
Total Budgeted Operating Cost/student	\$ 5,521		\$ 5,857		\$ 5,831				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	3.00	27.00	3.50	27.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	4.00	1.00	4.00	1.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	2.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.00	9.00	30.00	8.50	30.00	5.00
Total Staff	38.00		38.50		35.00	

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

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

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58
 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
 Goal 3: Student participation in extracurricular or co-curricular activities will increase

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	1,349	1,274	1,311
	2020-21	Total	2021-22	Total	2022-23	Total				
11 Instruction	6,005,264	66.74%	6,262,376	65.17%	6,587,360	69.02%	Ethnicity:			
12 Instructional Resources	33,331	0.37%	32,690	0.34%	34,865	0.37%	African Amer	22.98%	21.11%	20.90%
13 Staff Development	14,215	0.16%	110,323	1.15%	7,193	0.08%	Asian	11.93%	2.35%	4.96%
21 Instructional Leadership	81,782	0.91%	81,868	0.85%	81,987	0.86%	Hispanic	60.49%	63.89%	64.38%
23 School Leadership	887,834	9.87%	931,638	9.70%	864,436	9.06%	Native Amer	0.15%	0.00%	0.08%
31 Guidance, Counseling & Eval.	354,935	3.94%	427,378	4.45%	415,095	4.35%	White	2.82%	2.20%	2.44%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.2%	8.6%	8.2%
33 Health Services	102,389	1.14%	101,493	1.06%	104,140	1.09%	Econ Disadv.	97.3%	100.0%	92.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.8%	64.6%	64.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
36 Cocurricular/Extra-curricular	358,541	3.98%	301,878	3.14%	115,622	1.21%				
51 Maintenance & Operations	238,546	2.65%	393,018	4.09%	418,509	4.39%				
52 Security & Monitoring	88,769	0.99%	133,917	1.39%	116,291	1.22%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	-	0.00%	-	0.00%				
	8,166,357	90.76%	8,776,579	91.33%	8,745,498	91.63%				
Non-Payroll Cost by Function										
11 Instruction	355,066	3.95%	309,220	3.22%	259,917	2.72%				
12 Instructional Resources	12,461	0.14%	11,836	0.12%	12,921	0.14%				
13 Staff Development	2,742	0.03%	8,109	0.08%	13,200	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,496	0.14%	12,600	0.13%	14,700	0.15%				
31 Guidance, Counseling & Eval.	2,938	0.03%	756	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	255	0.00%	500	0.01%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	52,100	0.58%	24,613	0.26%	22,513	0.24%				
51 Maintenance & Operations	393,263	4.37%	462,217	4.81%	470,853	4.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,891	0.03%	3,800	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	831,322	9.24%	832,742	8.67%	798,604	8.37%				
Total General Annual Operating Budget	\$ 8,997,678	100.00%	\$ 9,609,321	100.00%	\$ 9,544,102	100.00%				
PEIMS/Estimated Enrollment	1,274		1,311		1,361					
General Operating Student/Teacher Ratio	15.5		16.8		16.2					
Total Budgeted Operating Cost/student	\$ 7,063		\$ 7,330		\$ 7,013					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	82.00	9.00	78.00	9.00	84.00	9.00
Instructional Resources	0.00	1.00	0.00	1.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	11.00	-	11.00	-	11.00
Security & Monitoring	-	4.00	-	5.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	95.09	33.00	92.09	34.00	98.09	33.00
Total Staff	128.09		126.09		131.09	

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

Educating All Students for Success

Goals

Goal 1: To improve attendance
 Goal 2: To oversee the DAEP staff in order to ensure policy and procedures are being implemented and followed
 Goal 3: To teach students to take responsibility for the choices they make

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	122	12	141
11 Instruction	1,506,399	50.68%	1,618,152	47.89%	1,658,528	49.04%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	42.62%	33.33%	51.77%
13 Staff Development	80,853	2.72%	84,545	2.50%	84,574	2.50%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.46%	66.67%	44.68%
23 School Leadership	659,125	22.18%	657,172	19.45%	648,461	19.18%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	86,775	2.92%	87,207	2.58%	87,282	2.58%	White	3.28%	0.00%	2.13%
32 Social Work Services	103,229	3.47%	118,189	3.50%	118,217	3.50%				
33 Health Services	71,841	2.42%	71,637	2.12%	71,891	2.13%	Spec Educ	11.5%	8.3%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.4%	100.0%	77.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.5%	25.0%	29.8%
36 Cocurricular/Extra-curricular	11,740	0.39%	11,002	0.33%	-	0.00%				
51 Maintenance & Operations	182,852	6.15%	196,043	5.80%	207,608	6.14%	Source: PEIMS			
52 Security & Monitoring	47,416	1.60%	53,454	1.58%	30,075	0.89%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,750,231	92.53%	2,897,401	85.74%	2,906,636	85.95%				
Non-Payroll Cost by Function										
11 Instruction	97,856	3.29%	250,220	7.40%	249,220	7.37%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	1,227	0.04%	16,000	0.47%	20,727	0.61%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,485	0.29%	20,532	0.61%	27,400	0.81%				
31 Guidance, Counseling & Eval.	16	0.00%	150	0.00%	2,000	0.06%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	3,000	0.09%	8,000	0.24%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,551	3.85%	142,110	4.21%	142,822	4.22%				
52 Security & Monitoring	-	0.00%	49,800	1.47%	24,900	0.74%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	222,135	7.47%	481,812	14.26%	475,069	14.05%				
Total General Annual Operating Budget	\$ 2,972,366	100.00%	\$ 3,379,213	100.00%	\$ 3,381,705	100.00%				
PEIMS/Estimated Enrollment	12		141		138					
General Operating Student/Teacher Ratio	0.6		7.4		7.3					
Total Budgeted Operating Cost/student	\$ 247,697		\$ 23,966		\$ 24,505					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	2.00	19.00	2.00	19.00	3.00
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	2.00	-	2.00	-	2.00
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.00	15.00	26.00	15.00	26.00	15.00
Total Staff	41.00		41.00		41.00	

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

Educating All Students for Success

Goals

Goal 1: To increase student enrollment
 Goal 2: Provide health care for expecting mothers
 Goal 3: Provide reliable day care for young mothers

General Fund Budget

Student Data

							2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	13	11
11 Instruction	325,377	78.84%	334,719	72.42%	334,283	73.19%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:		
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	53.85%	63.64%
21 Instructional Leadership	67,063	16.25%	70,799	15.32%	71,123	15.57%	Asian	0.00%	9.09%
23 School Leadership	-	0.00%	154	0.03%	-	0.00%	Hispanic	46.15%	36.36%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.00%	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.4%	9.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.3%	81.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.8%	18.2%
36 Cocurricular/Extra-curricular	26	0.01%	-	0.00%	-	0.00%			
51 Maintenance & Operations	2,461	0.60%	-	0.00%	-	0.00%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	394,926	95.69%	405,672	87.77%	405,406	88.77%			
Non-Payroll Cost by Function									
11 Instruction	3,494	0.85%	25,650	5.55%	20,450	4.48%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%			
13 Staff Development	-	0.00%	7,800	1.69%	7,800	1.71%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	9,006	2.18%	15,000	3.25%	15,000	3.28%			
31 Guidance, Counseling & Eval.	11	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	8,000	1.73%	8,000	1.75%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	1,968	0.48%	61	0.01%	50	0.01%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	3,310	0.80%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	17,789	4.31%	56,511	12.23%	51,300	11.23%			
Total General Annual Operating Budget	\$ 412,715	100.00%	\$ 462,183	100.00%	\$ 456,706	100.00%			
PEIMS/Estimated Enrollment	11		11		9				
General Operating Student/Teacher Ratio	2.2		2.8		2.3				
Total Budgeted Operating Cost/student	\$ 37,520		\$ 42,017		\$ 50,745				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	5.00	-	4.00	-	4.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	6.00	0.00	5.00	0.00	5.00	0.00
Total Staff	6.00		5.00		5.00	

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: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024. By June 2023 all student groups will increase by double digits or show gain.

Goal 2: The percent of graduates who are college, career, or military-ready(CCMR) from Domain 1 will increase from 42% to 54% by June 2023.

Goal 3: Teachers and administrators will participate in Professional Learning Communities twice a week for 90 minutes as well as attend teacher professional development conferences throughout the year.

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	490	501	416
11 Instruction	2,698,578	56.86%	2,954,665	58.02%	2,871,681	59.43%	Ethnicity:			
12 Instructional Resources	(18)	0.00%	-	0.00%	-	0.00%	African Amer	57.14%	57.49%	59.62%
13 Staff Development	7,159	0.15%	18,714	0.37%	7,193	0.15%	Asian	0.20%	0.20%	0.00%
21 Instructional Leadership	80,112	1.69%	80,781	1.59%	80,298	1.66%	Hispanic	41.43%	40.92%	38.94%
23 School Leadership	688,043	14.50%	670,428	13.16%	699,947	14.49%	Native Amer	0.20%	0.00%	0.00%
31 Guidance, Counseling & Eval.	247,718	5.22%	251,300	4.93%	248,687	5.15%	White	0.00%	0.40%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.4%	8.4%	8.9%
33 Health Services	76,044	1.60%	76,283	1.50%	76,452	1.58%	Econ Disadv.	96.5%	96.0%	95.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.6%	29.7%	32.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
36 Cocurricular/Extra-curricular	367,920	7.75%	269,685	5.30%	118,087	2.44%				
51 Maintenance & Operations	199,287	4.20%	197,955	3.89%	222,899	4.61%				
52 Security & Monitoring	54,695	1.15%	104,709	2.06%	61,871	1.28%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,419,538	93.11%	4,624,520	90.81%	4,387,115	90.80%				
Non-Payroll Cost by Function										
11 Instruction	95,720	2.02%	200,588	3.94%	179,284	3.71%				
12 Instructional Resources	4,002	0.08%	5,147	0.10%	3,868	0.08%				
13 Staff Development	245	0.01%	20,872	0.41%	10,500	0.22%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,329	0.07%	12,900	0.25%	9,907	0.21%				
31 Guidance, Counseling & Eval.	1,129	0.02%	744	0.01%	900	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	17,863	0.38%	19,788	0.39%	18,138	0.38%				
51 Maintenance & Operations	204,526	4.31%	205,970	4.04%	219,974	4.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.04%	2,000	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	326,814	6.89%	468,009	9.19%	444,571	9.20%				
Total General Annual Operating Budget	\$ 4,746,352	100.00%	\$ 5,092,529	100.00%	\$ 4,831,686	100.00%				
PEIMS/Estimated Enrollment	501		416		377					
General Operating Student/Teacher Ratio	13.4		10.8		10.1					
Total Budgeted Operating Cost/student	\$ 9,474		\$ 12,242		\$ 12,816					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	3.00	38.50	2.00	37.50	2.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.00	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	4.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.50	15.00	48.59	16.00	47.59	14.00
Total Staff	62.50		64.59		61.59	

SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER
Organization 033
Grade Span: 9 - 12

To empower all students to become competent, productive citizens in a diverse global marketplace, promoting and supporting academic excellence and personal well-being for all students.

Goals

Goal 1: Use high leverage, researched based, professional development, resources, instructional materials, activities and technology to improve student achievement for all students regardless of background or circumstances.
 Goal 2: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will increase from 88% to 93% by 2023. Maintain and improve College and Career Ready processes, systems, and structures to ensure higher access for all students in grades 9-12 regardless of background or circumstances.
 Goal 3: Cultivate a culture of feedback, support, and communication to positively impact instruction and overall climate.

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	493	497	484
11 Instruction	1,961,532	65.99%	1,981,343	64.59%	2,035,674	65.81%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	19.27%	18.51%	15.70%
13 Staff Development	2,142	0.07%	-	0.00%	-	0.00%	Asian	0.81%	1.01%	0.83%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.67%	76.26%	79.13%
23 School Leadership	362,068	12.18%	355,643	11.59%	345,655	11.17%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	90,498	3.04%	174,118	5.68%	178,109	5.76%	White	2.23%	2.82%	1.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.4%	0.4%	0.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	72.8%	68.0%	73.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.2%	19.9%	12.4%
36 Cocurricular/Extra-curricular	53,411	1.80%	20,261	0.66%	161	0.01%				
51 Maintenance & Operations	352,077	11.85%	377,838	12.32%	411,598	13.31%	<i>Source: PEIMS</i>			
52 Security & Monitoring	32,912	1.11%	32,408	1.06%	34,591	1.12%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,854,639	96.04%	2,941,611	95.89%	3,005,788	97.17%				
Non-Payroll Cost by Function										
11 Instruction	89,001	2.99%	96,370	3.14%	61,581	1.99%				
12 Instructional Resources	4,745	0.16%	5,018	0.16%	4,577	0.15%				
13 Staff Development	-	0.00%	550	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,909	0.06%	3,225	0.11%	1,900	0.06%				
31 Guidance, Counseling & Eval.	1,113	0.04%	1,704	0.06%	1,400	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	-	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,094	0.61%	16,323	0.53%	15,513	0.50%				
51 Maintenance & Operations	2,368	0.08%	2,796	0.09%	2,529	0.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	103	0.00%	105	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	117,632	3.96%	126,091	4.11%	87,700	2.83%				
Total General Annual Operating Budget	\$ 2,972,271	100.00%	\$ 3,067,702	100.00%	\$ 3,093,488	100.00%				
PEIMS/Estimated Enrollment	497		484		454					
General Operating Student/Teacher Ratio	19.1		19.4		17.5					
Total Budgeted Operating Cost/student	\$ 5,980		\$ 6,338		\$ 6,814					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	2.00	25.00	3.50	26.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	11.00	-	11.00	-	11.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.00	17.00	29.00	18.50	30.00	15.00
Total Staff	46.00		47.50		45.00	

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: Provide a revolutionary and innovative curriculum for 21st century scholar artists
 Goal 2: Ensure that every student has support for their social and emotional needs
 Goal 3: Support all students in their pursuit of academic and artistic goals

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	992	999	949
11 Instruction	4,174,817	64.56%	4,439,774	64.53%	4,307,449	64.98%	Ethnicity:			
12 Instructional Resources	68,164	1.05%	68,110	0.99%	68,153	1.03%	African Amer	20.36%	18.42%	20.86%
13 Staff Development	3,753	0.06%	-	0.00%	-	0.00%	Asian	3.23%	3.20%	3.06%
21 Instructional Leadership	344,026	5.32%	268,326	3.90%	252,920	3.82%	Hispanic	34.38%	36.14%	35.19%
23 School Leadership	574,701	8.89%	707,812	10.29%	716,312	10.81%	Native Amer	0.20%	0.20%	0.21%
31 Guidance, Counseling & Eval.	269,762	4.17%	277,223	4.03%	267,550	4.04%	White	35.58%	35.34%	36.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,938	1.16%	79,191	1.15%	79,305	1.20%	Spec Educ	1.3%	1.6%	1.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	31.6%	32.0%	28.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.4%	4.9%	6.2%
36 Cocurricular/Extra-curricular	111,290	1.72%	84,795	1.23%	-	0.00%				
51 Maintenance & Operations	265,707	4.11%	265,091	3.85%	283,418	4.28%	Source: PEIMS			
52 Security & Monitoring	39,723	0.61%	62,707	0.91%	66,891	1.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,926,881	91.65%	6,253,029	90.88%	6,041,998	91.14%				
Non-Payroll Cost by Function										
11 Instruction	227,457	3.52%	278,602	4.05%	259,299	3.91%				
12 Instructional Resources	9,055	0.14%	9,306	0.14%	9,241	0.14%				
13 Staff Development	-	0.00%	1,968	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	2,000	0.03%	-	0.00%				
23 School Leadership	16,292	0.25%	11,500	0.17%	3,432	0.05%				
31 Guidance, Counseling & Eval.	2,233	0.03%	3,417	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	41,999	0.65%	22,613	0.33%	21,413	0.32%				
51 Maintenance & Operations	242,818	3.75%	295,708	4.30%	293,799	4.43%				
52 Security & Monitoring	-	0.00%	2,300	0.03%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	539,854	8.35%	627,414	9.12%	587,184	8.86%				
Total General Annual Operating Budget	\$ 6,466,735	100.00%	\$ 6,880,443	100.00%	\$ 6,629,182	100.00%				
PEIMS/Estimated Enrollment		999		949		961				
General Operating Student/Teacher Ratio		17.8		16.9		17.2				
Total Budgeted Operating Cost/student	\$ 6,473		\$ 7,250		\$ 6,898					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.00	-	56.00	1.00	56.00	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.00	-	3.00	-	3.00	-
School Leadership	3.00	7.00	4.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	68.00	16.00	68.00	17.00	68.00	16.00
Total Staff	84.00		85.00		84.00	

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: To improve student achievement in content subjects
 Goal 2: To ensure all of our students are college, career or military ready
 Goal 3: To provide opportunities to students to participate in extra curricular or co-curricular activities based on individual student interests

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	554	597	592
11 Instruction	2,334,081	66.65%	2,692,408	67.46%	2,619,929	67.90%	Ethnicity:			
12 Instructional Resources	74,287	2.12%	78,564	1.97%	78,415	2.03%	African Amer	9.21%	8.71%	7.77%
13 Staff Development	1,338	0.04%	7,081	0.18%	7,193	0.19%	Asian	1.81%	2.18%	2.20%
21 Instructional Leadership	88,794	2.54%	89,343	2.24%	89,324	2.32%	Hispanic	81.05%	81.07%	82.09%
23 School Leadership	405,709	11.59%	412,632	10.34%	421,705	10.93%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	113,883	3.25%	278,243	6.97%	238,417	6.18%	White	5.05%	5.19%	6.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.2%	0.5%	0.5%
33 Health Services	67,563	1.93%	68,329	1.71%	65,046	1.69%	Econ Disadv.	71.5%	69.8%	70.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.8%	23.8%	30.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
36 Cocurricular/Extra-curricular	82,115	2.34%	40,800	1.02%	-	0.00%				
51 Maintenance & Operations	131,192	3.75%	130,396	3.27%	135,692	3.52%				
52 Security & Monitoring	1	0.00%	533	0.01%	30,610	0.79%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,298,963	94.21%	3,798,329	95.17%	3,686,331	95.54%				
Non-Payroll Cost by Function										
11 Instruction	48,135	1.37%	63,920	1.60%	48,313	1.25%				
12 Instructional Resources	5,631	0.16%	6,178	0.15%	5,819	0.15%				
13 Staff Development	-	0.00%	552	0.01%	610	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,330	0.18%	3,921	0.10%	1,000	0.03%				
31 Guidance, Counseling & Eval.	1,628	0.05%	2,860	0.07%	600	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	509	0.01%	550	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	24,391	0.70%	22,113	0.55%	21,938	0.57%				
51 Maintenance & Operations	112,237	3.21%	92,806	2.33%	93,552	2.42%				
52 Security & Monitoring	3,978	0.11%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	202,840	5.79%	192,900	4.83%	172,132	4.46%				
Total General Annual Operating Budget	\$ 3,501,804	100.00%	\$ 3,991,229	100.00%	\$ 3,858,463	100.00%				
PEIMS/Estimated Enrollment	597		592		589					
General Operating Student/Teacher Ratio	19.6		18.2		17.8					
Total Budgeted Operating Cost/student	\$ 5,866		\$ 6,742		\$ 6,551					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	6.00	32.50	5.00	33.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	12.00	40.59	11.00	41.09	11.00
Total Staff	49.59		51.59		52.09	

SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER
Organization 036
Grade Span: 9 - 12

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

Goals

Goal 1: Use high leverage, research based, professional development, resources, instructional materials, activities and technology to improve student achievement for all students regardless of their background or circumstances.
 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: Increase the overall percent positives on the district's Campus Climate Survey and Student Perception Survey.

General Fund Budget

Student Data

							2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	500	488
11 Instruction	2,117,285	71.28%	2,146,572	70.22%	2,131,468	71.59%	Ethnicity:		
12 Instructional Resources	92,401	3.11%	99,268	3.25%	101,518	3.41%	African Amer	16.20%	15.05%
13 Staff Development	1,880	0.06%	193	0.01%	-	0.00%	Asian	3.00%	2.57%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.80%	76.63%
23 School Leadership	421,851	14.20%	399,338	13.06%	394,326	13.25%	Native Amer	0.20%	0.00%
31 Guidance, Counseling & Eval.	97,758	3.29%	90,443	2.96%	88,370	2.97%	White	1.40%	2.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	73,196	2.46%	73,205	2.39%	66,108	2.22%	Spec Educ	0.6%	0.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	70.8%	70.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.6%	12.1%
36 Cocurricular/Extra-curricular	20,749	0.70%	15,824	0.52%	-	0.00%			
51 Maintenance & Operations	-	0.00%	10,800	0.35%	10,800	0.36%			
52 Security & Monitoring	29,280	0.99%	32,300	1.06%	34,483	1.16%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	1,500	0.05%	529	0.02%	-	0.00%			
	2,855,900	96.14%	2,868,472	93.83%	2,827,073	94.96%			
Non-Payroll Cost by Function									
11 Instruction	90,088	3.03%	153,735	5.03%	128,085	4.30%			
12 Instructional Resources	4,752	0.16%	4,890	0.16%	4,623	0.16%			
13 Staff Development	-	0.00%	1,000	0.03%	1,000	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	951	0.03%	9,451	0.31%	1,300	0.04%			
31 Guidance, Counseling & Eval.	1,620	0.05%	4,568	0.15%	500	0.02%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	122	0.00%	100	0.00%	100	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	15,491	0.52%	11,988	0.39%	11,713	0.39%			
51 Maintenance & Operations	1,093	0.04%	2,718	0.09%	2,557	0.09%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	450	0.02%	200	0.01%	200	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	114,566	3.86%	188,650	6.17%	150,078	5.04%			
Total General Annual Operating Budget	\$ 2,970,466	100.00%	\$ 3,057,122	100.00%	\$ 2,977,151	100.00%			
PEIMS/Estimated Enrollment	505		488		459				
General Operating Student/Teacher Ratio	18.0		18.1		17.0				
Total Budgeted Operating Cost/student	\$ 5,882		\$ 6,265		\$ 6,486				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	-	27.00	-	27.00	-
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.00	5.00	32.00	5.00	32.00	5.00
Total Staff	38.00		37.00		37.00	

ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES

Organization 037

Grade Span: 9 - 12

To ensure that every student is engaged in quality learning experiences that will prepare students for future success in their college and career goals.

Goals

Goal 1: Increase parent engagement

Goal 2: Increase student and staff morale

Goal 3: Provide opportunity for staff to engage in learning opportunities

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	268	237	213
11 Instruction	1,329,708	64.80%	1,341,906	60.08%	1,214,652	58.72%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	20.52%	20.68%	17.84%
13 Staff Development	1,072	0.05%	-	0.00%	-	0.00%	Asian	0.37%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.12%	75.11%	78.87%
23 School Leadership	220,756	10.76%	209,404	9.38%	210,862	10.19%	Native Amer	0.00%	0.42%	0.00%
31 Guidance, Counseling & Eval.	92,467	4.51%	93,029	4.17%	89,443	4.32%	White	2.24%	2.95%	3.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.5%	1.7%	1.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	71.3%	73.0%	63.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.1%	14.8%	15.0%
36 Cocurricular/Extra-curricular	8,789	0.43%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	11,067	0.50%	10,800	0.52%				
52 Security & Monitoring	-	0.00%	267	0.01%	267	0.01%				
53 Data Processing	30,794	1.50%	61,481	2.75%	62,703	3.03%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,683,585	82.04%	1,717,154	76.88%	1,588,727	76.80%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	33,523	1.63%	56,711	2.54%	38,768	1.87%				
12 Instructional Resources	2,602	0.13%	2,360	0.11%	2,295	0.11%				
13 Staff Development	-	0.00%	410	0.02%	1,600	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,250	0.16%	865	0.04%	999	0.05%				
31 Guidance, Counseling & Eval.	702	0.03%	1,812	0.08%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	50	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,821	0.14%	6,613	0.30%	7,013	0.34%				
51 Maintenance & Operations	325,451	15.86%	447,431	20.03%	428,634	20.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	214	0.01%	100	0.00%	350	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	368,563	17.96%	516,352	23.12%	479,859	23.20%				
Total General Annual Operating Budget	\$ 2,052,148	100.00%	\$ 2,233,506	100.00%	\$ 2,068,586	100.00%				
PEIMS/Estimated Enrollment	237		213		206					
General Operating Student/Teacher Ratio	13.9		12.5		12.9					
Total Budgeted Operating Cost/student	\$ 8,659		\$ 10,486		\$ 10,042					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	-	17.00	-	16.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Staff	19.00	3.00	19.00	3.00	18.00	3.00
Total Staff	22.00		22.00		21.00	

JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES

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: We will use high leverage, research based, professional development, resources, instructional materials, activities and technology to improve student achievement for all students regardless of their background or circumstances.

Goal 2: Student achievement on the ninth grade state assessment in English Language Arts at the Meets performance level will increase from 99% to 100% by 2023 and increase from 50% or above at the Masters performance level.

Goal 3: 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.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	439	459	468
11 Instruction	1,983,004	78.70%	1,946,004	74.85%	1,876,943	72.55%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	18.22%	15.90%	14.74%
13 Staff Development	806	0.03%	-	0.00%	-	0.00%	Asian	0.91%	1.31%	2.56%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.58%	76.91%	76.50%
23 School Leadership	276,242	10.96%	285,360	10.98%	374,639	14.48%	Native Amer	0.23%	0.00%	0.00%
31 Guidance, Counseling & Eval.	118,608	4.71%	195,425	7.52%	188,896	7.30%	White	5.24%	3.05%	4.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.5%	0.9%	0.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	69.2%	65.4%	73.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.3%	15.0%	10.7%
36 Cocurricular/Extra-curricular	27,764	1.10%	-	0.00%	-	0.00%				
51 Maintenance & Operations	1,569	0.06%	10,800	0.42%	10,800	0.42%				
52 Security & Monitoring	29,564	1.17%	31,432	1.21%	33,631	1.30%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,437,558	96.74%	2,469,021	94.97%	2,484,909	96.05%				
Non-Payroll Cost by Function										
11 Instruction	57,944	2.30%	88,858	3.42%	85,238	3.29%				
12 Instructional Resources	4,495	0.18%	4,687	0.18%	4,908	0.19%				
13 Staff Development	273	0.01%	1,156	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,033	0.08%	417	0.02%	1,500	0.06%				
31 Guidance, Counseling & Eval.	1,407	0.06%	1,782	0.07%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,816	0.51%	31,224	1.20%	7,781	0.30%				
51 Maintenance & Operations	2,376	0.09%	2,596	0.10%	2,729	0.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	906	0.04%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	82,249	3.26%	130,720	5.03%	102,156	3.95%				
Total General Annual Operating Budget	\$ 2,519,807	100.00%	\$ 2,599,741	100.00%	\$ 2,587,065	100.00%				
PEIMS/Estimated Enrollment	459		468		490					
General Operating Student/Teacher Ratio	17.7		18.7		20.4					
Total Budgeted Operating Cost/student	\$ 5,490		\$ 5,555		\$ 5,280					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	1.00	25.00	3.00	24.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	3.00	1.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.00	5.00	28.00	7.00	28.00	4.00
Total Staff	33.00		35.00		32.00	

SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER

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.

Goals

Goal 1: Use high leverage, research based resources, instructional materials, activities and technology to improve achievement for all students regardless of background or circumstances as measured by the indicators of success by July 1, 2023

Goal 2: Student achievement on the 9th grade state assessment in English EOC performance level will increase from 99% to 100% and increase from 79% to 90% at the masters performance level.

Goal 3: Maintain and improve college and career readiness process, systems, and structures to ensure higher access for all students 9-12 regardless of background or circumstances.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	409	464	502
11 Instruction	2,155,833	81.01%	2,283,723	81.81%	2,437,215	83.53%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	9.78%	7.97%	7.17%
13 Staff Development	1,612	0.06%	-	0.00%	-	0.00%	Asian	16.63%	15.73%	18.92%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	39.61%	42.03%	39.04%
23 School Leadership	242,841	9.13%	236,932	8.49%	243,221	8.34%	Native Amer	0.00%	0.00%	0.20%
31 Guidance, Counseling & Eval.	104,680	3.93%	92,913	3.33%	91,885	3.15%	White	29.34%	29.09%	29.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	30,654	1.15%	29,286	1.05%	35,763	1.23%	Spec Educ	0.5%	0.6%	2.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	37.7%	32.5%	38.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.1%	8.6%	4.4%
36 Cocurricular/Extra-curricular	38,200	1.44%	6,000	0.21%	-	0.00%				
51 Maintenance & Operations	889	0.03%	11,704	0.42%	11,333	0.39%	Source: PEIMS			
52 Security & Monitoring	22,484	0.84%	27,375	0.98%	30,877	1.06%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,597,194	97.59%	2,687,933	96.29%	2,850,294	97.69%				
Non-Payroll Cost by Function										
11 Instruction	39,176	1.47%	76,198	2.73%	48,454	1.66%				
12 Instructional Resources	4,621	0.17%	5,202	0.19%	5,018	0.17%				
13 Staff Development	799	0.03%	760	0.03%	750	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,924	0.11%	2,071	0.07%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,841	0.11%	4,956	0.18%	1,500	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,275	0.05%	850	0.03%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,448	0.36%	10,547	0.38%	7,464	0.26%				
51 Maintenance & Operations	-	0.00%	2,908	0.10%	2,796	0.10%				
52 Security & Monitoring	2,994	0.11%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	64,077	2.41%	103,492	3.71%	67,482	2.31%				
Total General Annual Operating Budget	\$ 2,661,271	100.00%	\$ 2,791,425	100.00%	\$ 2,917,776	100.00%				
PEIMS/Estimated Enrollment	464		502		502					
General Operating Student/Teacher Ratio	17.8		18.6		17.3					
Total Budgeted Operating Cost/student	\$ 5,735		\$ 5,561		\$ 5,812					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	1.00	27.00	4.50	29.00	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	1.00	-	1.00	-	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.00	5.00	29.00	8.50	31.00	5.00
Total Staff	33.00		37.50		36.00	

W H ATWELL LAW ACADEMY

Organization 042

Grade Span: 6 - 8

Atwell will be communities of learners, places where all participants, students, staff, parents and community are engaged in learning and teaching in an environment of respectful communication. Our school will be a place where students discover and adults rediscover the joys, challenges and satisfactions of learning.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024. We will continuously improve teaching and learning through the implementation of a consistent, exemplary coaching cycle.
- 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. (Key Action) We will implement the district/feeder-articulated balanced literacy program, with integration in the core content, with fidelity in each classroom to ensure that each student becomes a proficient reader/writer and show improvement in their content classes.
- 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	3,763,971	70.62%	4,110,173	71.03%	4,107,060	72.72%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,494	0.08%	13,817	0.24%	9,177	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	667,874	12.53%	673,001	11.63%	659,189	11.67%
31 Guidance, Counseling & Eval.	242,917	4.56%	245,043	4.23%	248,295	4.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,129	1.54%	97,768	1.69%	99,677	1.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	115,042	2.16%	84,525	1.46%	-	0.00%
51 Maintenance & Operations	208,414	3.91%	198,192	3.43%	252,856	4.48%
52 Security & Monitoring	52,580	0.99%	57,973	1.00%	62,460	1.11%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,137,420	96.38%	5,480,492	94.71%	5,438,714	96.30%
Non-Payroll Cost by Function						
11 Instruction	32,346	0.61%	102,412	1.77%	23,584	0.42%
12 Instructional Resources	7,697	0.14%	6,960	0.12%	5,690	0.10%
13 Staff Development	-	0.00%	4,560	0.08%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	2,500	0.04%	-	0.00%
31 Guidance, Counseling & Eval.	1,660	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	100	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,818	0.03%	10,827	0.19%	10,777	0.19%
51 Maintenance & Operations	149,189	2.80%	178,666	3.09%	169,178	3.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	192,710	3.62%	306,025	5.29%	209,229	3.70%
Total General Annual Operating Budget	\$ 5,330,130	100.00%	\$ 5,786,517	100.00%	\$ 5,647,943	100.00%
PEIMS/Estimated Enrollment	689		640		575	
General Operating Student/Teacher Ratio	12.9		11.9		10.5	
Total Budgeted Operating Cost/student	\$ 7,736		\$ 9,041		\$ 9,823	

Student Data

	2020	2021	2022
Total Enrollment	796	689	640
Ethnicity:			
African Amer	71.86%	70.54%	69.38%
Asian	0.00%	0.00%	0.00%
Hispanic	26.01%	27.29%	27.81%
Native Amer	0.38%	0.15%	0.00%
White	0.88%	0.87%	0.94%
Spec Educ	13.8%	14.7%	18.0%
Econ Disadv.	98.2%	98.0%	96.1%
Limited English Prof	18.1%	18.3%	18.0%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.50	9.00	54.00	8.00	55.00	7.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	-	-	-	-
School Leadership	5.00	5.00	5.00	5.00	5.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	62.59	21.50	63.09	20.50	64.09	19.50
Total Staff	84.09		83.59		83.59	

T W BROWNE MIDDLE SCHOOL

Organization 043

Grade Span: 6 - 8

To educate all students to the highest levels of academic achievement, to enable them to reach and expand their potential, and to prepare them to become productive, responsible, ethical, creative and compassionate members of society.

Goals

Goal 1: 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 2: 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

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 2024. (This is lagged 1 year)

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								533	512	492
11 Instruction	2,935,372	67.28%	3,085,516	66.50%	3,090,868	68.35%	Ethnicity:			
12 Instructional Resources	-	0.00%	77,465	1.67%	77,262	1.71%	African Amer	49.53%	46.29%	43.70%
13 Staff Development	7,956	0.18%	23,718	0.51%	9,627	0.21%	Asian	0.19%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	47.84%	51.17%	54.27%
23 School Leadership	553,074	12.68%	571,398	12.32%	546,488	12.09%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	249,355	5.72%	249,790	5.38%	254,564	5.63%	White	1.50%	0.78%	0.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.4%	16.2%	19.9%
33 Health Services	66,368	1.52%	66,022	1.42%	66,381	1.47%	Econ Disadv.	96.6%	96.3%	97.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.4%	34.8%	35.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	112,629	2.58%	71,176	1.53%	-	0.00%				
51 Maintenance & Operations	207,884	4.76%	217,806	4.69%	225,747	4.99%				
52 Security & Monitoring	34,468	0.79%	37,070	0.80%	39,166	0.87%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	4,167,857	95.52%	4,399,961	94.84%	4,310,103	95.32%				
Non-Payroll Cost by Function										
11 Instruction	21,802	0.50%	36,764	0.79%	13,651	0.30%				
12 Instructional Resources	4,877	0.11%	4,936	0.11%	4,604	0.10%				
13 Staff Development	-	0.00%	6,325	0.14%	1,200	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,034	0.07%	814	0.02%	700	0.02%				
31 Guidance, Counseling & Eval.	1,346	0.03%	200	0.00%	200	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	485	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,966	0.09%	10,876	0.23%	11,277	0.25%				
51 Maintenance & Operations	159,794	3.66%	179,152	3.86%	179,712	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	195,305	4.48%	239,567	5.16%	211,844	4.68%				
Total General Annual Operating Budget	\$ 4,363,162	100.00%	\$ 4,639,528	100.00%	\$ 4,521,947	100.00%				
PEIMS/Estimated Enrollment	512		492		457					
General Operating Student/Teacher Ratio	11.8		12.0		11.1					
Total Budgeted Operating Cost/student	\$ 8,522		\$ 9,430		\$ 9,895					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	5.00	41.00	5.00	41.00	5.00
Instructional Resources	0.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	-	-	-	-
School Leadership	4.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	51.59	16.00	50.09	16.00	50.09	16.00
Total Staff	67.59		66.09		66.09	

E B COMSTOCK MIDDLE SCHOOL

Organization 045

Grade Span: 6 - 8

Comstock Middle School is the premier middle school in Dallas ISD where staff, students, and parents work together towards excellence.

Goals

Goal 1: STAAR Assessments in 2023 for all Core Content Areas will be at least 80% Approaches 75% Meets and 20% Masters, resulting in an overall Domain 1 raw score of at least 50.

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. Increase reading performance at the Meets level or above to 75% by STAAR in Spring 2023.

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. All core courses in Domain 1 will increase to 50 (B) by STAAR in Spring 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	3,643,859	71.19%	4,140,036	71.93%	4,126,466	71.16%
12 Instructional Resources	(15)	0.00%	-	0.00%	76,634	1.32%
13 Staff Development	12,371	0.24%	12,664	0.22%	7,193	0.12%
21 Instructional Leadership	-	0.00%	82,426	1.43%	78,844	1.36%
23 School Leadership	560,488	10.95%	588,754	10.23%	665,840	11.48%
31 Guidance, Counseling & Eval.	259,380	5.07%	263,878	4.58%	263,164	4.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	98,982	1.93%	98,370	1.71%	99,880	1.72%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	84,558	1.65%	81,394	1.41%	-	0.00%
51 Maintenance & Operations	190,586	3.72%	195,234	3.39%	207,429	3.58%
52 Security & Monitoring	40,960	0.80%	52,604	0.91%	57,554	0.99%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,891,170	95.56%	5,515,360	95.83%	5,583,004	96.28%
Non-Payroll Cost by Function						
11 Instruction	61,040	1.19%	47,694	0.83%	28,078	0.48%
12 Instructional Resources	6,719	0.13%	7,558	0.13%	6,656	0.11%
13 Staff Development	481	0.01%	14,000	0.24%	4,251	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,107	0.08%	6,382	0.11%	2,000	0.03%
31 Guidance, Counseling & Eval.	1,752	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,120	0.06%	10,057	0.17%	7,807	0.13%
51 Maintenance & Operations	148,051	2.89%	153,488	2.67%	163,389	2.82%
52 Security & Monitoring	1,521	0.03%	-	0.00%	1,500	0.03%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	448	0.01%	1,000	0.02%	2,000	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	227,238	4.44%	240,179	4.17%	215,681	3.72%
Total General Annual Operating Budget	\$ 5,118,407	100.00%	\$ 5,755,539	100.00%	\$ 5,798,685	100.00%
PEIMS/Estimated Enrollment	759		751		680	
General Operating Student/Teacher Ratio	14.3		13.7		12.6	
Total Budgeted Operating Cost/student	\$ 6,744		\$ 7,664		\$ 8,527	

Student Data

	2020	2021	2022
Total Enrollment	755	759	751
Ethnicity:			
African Amer	30.86%	28.33%	27.03%
Asian	0.00%	0.00%	0.13%
Hispanic	67.28%	69.30%	70.44%
Native Amer	0.40%	0.26%	0.13%
White	0.66%	1.05%	0.93%
Spec Educ	13.6%	13.7%	15.2%
Econ Disadv.	97.4%	91.8%	99.7%
Limited English Prof	48.7%	52.4%	54.3%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.00	9.00	55.00	9.00	54.00	9.00
Instructional Resources	-	-	0.00	-	1.00	-
Staff Development	0.00	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	61.00	21.50	64.09	21.50	65.09	21.50
Total Staff	82.50		85.59		86.59	

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 2023

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 2023.

Goal 3: YMLA will increase on the 6th Grade Math assessments at the Meets Performance Level from 20% to 40% by June 2023.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	3,668,068	70.46%	3,553,703	68.07%	3,532,155	69.78%
12 Instructional Resources	77,973	1.50%	-	0.00%	32,934	0.65%
13 Staff Development	5,047	0.10%	31,680	0.61%	7,564	0.15%
21 Instructional Leadership	82,185	1.58%	80,914	1.55%	86,281	1.70%
23 School Leadership	542,153	10.41%	682,517	13.07%	644,765	12.74%
31 Guidance, Counseling & Eval.	248,569	4.77%	246,406	4.72%	246,662	4.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	74,504	1.43%	81,383	1.56%	79,852	1.58%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	94,799	1.82%	74,757	1.43%	-	0.00%
51 Maintenance & Operations	186,335	3.58%	199,534	3.82%	217,193	4.29%
52 Security & Monitoring	51,039	0.98%	56,302	1.08%	28,777	0.57%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	5,031,422	96.65%	5,007,196	95.90%	4,876,183	96.33%
Non-Payroll Cost by Function						
11 Instruction	54,145	1.04%	43,523	0.83%	33,866	0.67%
12 Instructional Resources	6,882	0.13%	7,098	0.14%	5,653	0.11%
13 Staff Development	1,810	0.03%	10,000	0.19%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	843	0.02%	6,065	0.12%	-	0.00%
31 Guidance, Counseling & Eval.	1,731	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,084	0.02%	9,177	0.18%	9,127	0.18%
51 Maintenance & Operations	107,983	2.07%	137,430	2.63%	136,982	2.71%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	539	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	174,478	3.35%	213,832	4.10%	185,628	3.67%
Total General Annual Operating Budget	\$ 5,205,900	100.00%	\$ 5,221,028	100.00%	\$ 5,061,811	100.00%
PEIMS/Estimated Enrollment	745		654		571	
General Operating Student/Teacher Ratio	14.1		13.6		12.1	
Total Budgeted Operating Cost/student	\$ 6,988		\$ 7,983		\$ 8,865	

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.00	4.00	48.00	4.00	47.00	5.00
Instructional Resources	1.00	-	-	0.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	5.00	5.00	5.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	63.09	17.00	58.09	16.00	57.09	16.00
Total Staff	80.09		74.09		73.09	

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: School's student achievement on state assessments in all subjects in Domain 1 will increase from 56 % (2021) to 69% by June 2025.

Goal 2: Student achievement on the English/Reading Language Arts state assessment at the Meets performance level or above will increase from 29 percent to 56 percent by June 2025.

Goal 3: Student achievement on the Math state assessment at the Meets performance level or above will increase 5% every year from the scores on 2022 by June 2025.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	4,948,502	73.10%	5,211,699	73.87%	4,622,228	72.82%
12 Instructional Resources	78,756	1.16%	76,401	1.08%	76,292	1.20%
13 Staff Development	12,949	0.19%	7,298	0.10%	6,239	0.10%
21 Instructional Leadership	90,291	1.33%	84,075	1.19%	165,784	2.61%
23 School Leadership	525,783	7.77%	608,483	8.62%	576,905	9.09%
31 Guidance, Counseling & Eval.	247,047	3.65%	249,792	3.54%	248,760	3.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	104,166	1.54%	107,803	1.53%	110,334	1.74%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	121,978	1.80%	94,093	1.33%	213	0.00%
51 Maintenance & Operations	191,484	2.83%	192,661	2.73%	200,514	3.16%
52 Security & Monitoring	72,651	1.07%	90,111	1.28%	66,070	1.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,393,609	94.45%	6,722,416	95.29%	6,073,339	95.68%
Non-Payroll Cost by Function						
11 Instruction	169,173	2.50%	99,436	1.41%	46,926	0.74%
12 Instructional Resources	10,300	0.15%	10,419	0.15%	9,416	0.15%
13 Staff Development	13,740	0.20%	2,183	0.03%	2,000	0.03%
21 Instructional Leadership	1,675	0.02%	-	0.00%	-	0.00%
23 School Leadership	3,121	0.05%	3,733	0.05%	2,500	0.04%
31 Guidance, Counseling & Eval.	2,461	0.04%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	492	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,485	0.05%	13,557	0.19%	13,007	0.20%
51 Maintenance & Operations	170,703	2.52%	198,691	2.82%	200,064	3.15%
52 Security & Monitoring	800	0.01%	3,600	0.05%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	500	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	375,457	5.55%	332,611	4.71%	273,913	4.32%
Total General Annual Operating Budget	\$ 6,769,066	100.00%	\$ 7,055,027	100.00%	\$ 6,347,252	100.00%
PEIMS/Estimated Enrollment	1,073		975		980	
General Operating Student/Teacher Ratio	15.5		14.4		15.9	
Total Budgeted Operating Cost/student	\$ 6,309		\$ 7,236		\$ 6,477	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.10	6.00	67.60	5.00	61.60	3.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	3.00	-	3.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	79.19	20.00	77.69	19.00	72.69	16.00
Total Staff	99.19		96.69		88.69	

W H GASTON MIDDLE SCHOOL
Organization 048
Grade Span: 6 - 8

Develop and empower compassionate and determined independent thinkers with the academic, character, and social-emotional skills necessary to positively impact their local community and the world.

Goals

Goal 1: By the end of the 2022-2023 school year students at WH Gaston Middle School will score at least 80% Approaches, 50% Meets, and 25% Masters on their 2023 STAAR Assessments
 Goal 2: By the end of the 2022-2023 school year, 80% of students at Gaston Middle School will achieve their Domain 2A Growth Goals
 Goal 3: By the end of the 2022-2023 school year, there will be 80%+ positive responses on all student surveys, parent surveys, and climate surveys.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	3,761,849	68.42%	3,823,478	70.90%	3,630,177	70.03%
12 Instructional Resources	79,297	1.44%	-	0.00%	-	0.00%
13 Staff Development	6,800	0.12%	9,295	0.17%	7,193	0.14%
21 Instructional Leadership	84,717	1.54%	-	0.00%	81,391	1.57%
23 School Leadership	600,939	10.93%	597,142	11.07%	581,392	11.22%
31 Guidance, Counseling & Eval.	316,930	5.76%	316,407	5.87%	323,540	6.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,719	1.58%	68,577	1.27%	71,951	1.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	101,267	1.84%	80,680	1.50%	-	0.00%
51 Maintenance & Operations	203,966	3.71%	205,616	3.81%	209,548	4.04%
52 Security & Monitoring	15,829	0.29%	55,721	1.03%	61,220	1.18%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,525	0.03%	479	0.01%	-	0.00%
	5,259,837	95.67%	5,157,395	95.64%	4,966,412	95.81%
Non-Payroll Cost by Function						
11 Instruction	59,738	1.09%	43,324	0.80%	36,801	0.71%
12 Instructional Resources	7,767	0.14%	6,960	0.13%	6,279	0.12%
13 Staff Development	9,618	0.17%	2,432	0.05%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,430	0.06%	634	0.01%	-	0.00%
31 Guidance, Counseling & Eval.	1,834	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	245	0.00%	250	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,811	0.14%	11,557	0.21%	11,507	0.22%
51 Maintenance & Operations	143,722	2.61%	169,297	3.14%	162,824	3.14%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,182	0.08%	559	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	238,346	4.33%	235,013	4.36%	217,411	4.19%
Total General Annual Operating Budget	\$ 5,498,183	100.00%	\$ 5,392,408	100.00%	\$ 5,183,823	100.00%
PEIMS/Estimated Enrollment	789		701		639	
General Operating Student/Teacher Ratio	15.3		13.7		13.3	
Total Budgeted Operating Cost/student	\$ 6,969		\$ 7,692		\$ 8,112	

Student Data

	2020	2021	2022
Total Enrollment	863	789	701
Ethnicity:			
African Amer	13.90%	15.72%	12.84%
Asian	0.12%	0.00%	0.14%
Hispanic	80.76%	80.61%	83.31%
Native Amer	0.23%	0.13%	0.43%
White	3.94%	2.79%	2.71%
Spec Educ	12.6%	12.3%	12.4%
Econ Disadv.	93.5%	91.1%	93.6%
Limited English Prof	54.0%	55.6%	61.1%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.50	6.00	51.00	6.00	48.00	7.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	-	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	62.59	19.00	60.09	18.00	58.09	19.00
Total Staff	81.59		78.09		77.09	

W E GREINER EXPLORATORY ARTS ACADEMY

Organization 049

Grade Span: 6 - 8

We want to create a learning environment that promotes scholarship, leadership and inclusion that leads toward a successful transition to high school, college, career and life.

Goals

Goal 1: Increase the frequency and quality of authentic student engagement in all academic and non-academic content areas by utilizing the ACE framework, the use of multiple response strategies (KAGAN) and by incorporating writing initiatives across all content areas.

Goal 2: Improve college and career readiness by implementing a campus-wide cross-curricular literacy plan and blended learning in all academic classrooms.

Goal 3: Improve the quality of instruction and student academic achievement in all content areas on district and state assessments through implementation of effective professional learning communities and professional development.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	7,160,081	76.33%	6,953,002	74.50%	6,386,009	75.33%
12 Instructional Resources	80,634	0.86%	80,872	0.87%	77,746	0.92%
13 Staff Development	17,199	0.18%	8,891	0.10%	7,193	0.08%
21 Instructional Leadership	83,873	0.89%	249,549	2.67%	242,454	2.86%
23 School Leadership	902,579	9.62%	915,519	9.81%	769,359	9.08%
31 Guidance, Counseling & Eval.	308,568	3.29%	241,892	2.59%	230,609	2.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	101,566	1.08%	98,406	1.05%	102,238	1.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	133,306	1.42%	109,277	1.17%	-	0.00%
51 Maintenance & Operations	213,271	2.27%	224,005	2.40%	276,017	3.26%
52 Security & Monitoring	108,485	1.16%	120,742	1.29%	100,853	1.19%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	9	0.00%	-	0.00%	-	0.00%
	9,109,570	97.11%	9,002,155	96.46%	8,192,478	96.64%
Non-Payroll Cost by Function						
11 Instruction	82,329	0.88%	88,924	0.95%	41,911	0.49%
12 Instructional Resources	16,583	0.18%	15,295	0.16%	12,415	0.15%
13 Staff Development	-	0.00%	717	0.01%	7,000	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	5,146	0.06%	8,000	0.09%
31 Guidance, Counseling & Eval.	3,786	0.04%	1,200	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,887	0.07%	13,207	0.14%	13,157	0.16%
51 Maintenance & Operations	161,440	1.72%	204,418	2.19%	201,041	2.37%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,664	0.02%	1,700	0.02%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	271,025	2.89%	330,571	3.54%	285,224	3.36%
Total General Annual Operating Budget	\$ 9,380,595	100.00%	\$ 9,332,726	100.00%	\$ 8,477,702	100.00%
PEIMS/Estimated Enrollment	1,685		1,504		1,306	
General Operating Student/Teacher Ratio	16.9		16.2		15.4	
Total Budgeted Operating Cost/student	\$ 5,567		\$ 6,205		\$ 6,491	

Student Data

	2020	2021	2022
Total Enrollment	1,796	1,685	1,504
Ethnicity:			
African Amer	5.85%	5.76%	5.72%
Asian	0.00%	0.00%	0.00%
Hispanic	90.03%	90.62%	90.89%
Native Amer	0.06%	0.06%	0.00%
White	3.06%	2.43%	2.33%
Spec Educ	7.0%	7.1%	8.1%
Econ Disadv.	79.4%	80.5%	79.5%
Limited English Prof	43.9%	48.5%	48.7%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	100.00	4.00	93.00	4.00	85.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	3.00	-	3.00	-
School Leadership	6.00	8.00	6.00	8.00	5.00	6.00
Guidance, Counseling & Eval.	4.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	7.00
Security & Monitoring	-	4.00	-	4.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	113.09	23.00	107.09	23.00	98.09	22.00
Total Staff	136.09		130.09		120.09	

ROBERT T HILL MIDDLE SCHOOL

Organization 050

Grade Span: 6 - 8

The mission of Robert T. Hill Middle School is for students to engage in innovative problem solving through a process of investigating their world, developing empathy, communicating ideas, and taking action against social injustices.

Goals

Goal 1: Relationships: 100% of students will state through our district perception student survey that they have a positive rapport with their teachers.

Goal 2: Relevance: The student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 52 by June 2025.

Goal 3: Rigor: Student achievement on the state assessment in Reading/Math at the Master's Level will increase from 7 to 25 by June 2025.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								858	872	824
11 Instruction	4,085,231	71.61%	4,147,063	69.92%	4,024,461	71.41%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	13.87%	11.58%	13.59%
13 Staff Development	12,986	0.23%	8,676	0.15%	8,788	0.16%	Asian	2.56%	2.18%	2.06%
21 Instructional Leadership	81,679	1.43%	86,491	1.46%	86,526	1.54%	Hispanic	74.71%	77.98%	75.97%
23 School Leadership	574,114	10.06%	677,186	11.42%	688,061	12.21%	Native Amer	0.23%	0.00%	0.00%
31 Guidance, Counseling & Eval.	248,878	4.36%	246,694	4.16%	248,689	4.41%	White	6.41%	6.31%	6.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	102,391	1.79%	101,749	1.72%	103,558	1.84%	Spec Educ	10.3%	11.2%	11.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.4%	86.2%	89.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.7%	54.1%	52.7%
36 Cocurricular/Extra-curricular	107,052	1.88%	88,384	1.49%	2,125	0.04%				
51 Maintenance & Operations	200,115	3.51%	197,823	3.34%	207,496	3.68%				
52 Security & Monitoring	43,402	0.76%	53,415	0.90%	57,554	1.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,455,847	95.63%	5,607,481	94.54%	5,427,258	96.30%				
Non-Payroll Cost by Function										
11 Instruction	101,090	1.77%	144,354	2.43%	30,172	0.54%				
12 Instructional Resources	7,737	0.14%	7,999	0.13%	7,714	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	820	0.01%	9,639	0.16%	6,065	0.11%				
31 Guidance, Counseling & Eval.	1,991	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,430	0.03%	1,000	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,031	0.05%	13,557	0.23%	11,507	0.20%				
51 Maintenance & Operations	133,018	2.33%	146,553	2.47%	151,589	2.69%				
52 Security & Monitoring	-	0.00%	500	0.01%	500	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	249,117	4.37%	323,602	5.46%	208,547	3.70%				
Total General Annual Operating Budget	\$ 5,704,964	100.00%	\$ 5,931,083	100.00%	\$ 5,635,805	100.00%				
PEIMS/Estimated Enrollment	872		824		795					
General Operating Student/Teacher Ratio	15.1		14.8		14.8					
Total Budgeted Operating Cost/student	\$ 6,542		\$ 7,198		\$ 7,089					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.60	6.00	55.60	7.00	53.60	7.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	5.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	1.00	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	66.69	18.60	65.69	19.60	63.69	19.60
Total Staff	85.29		85.29		83.29	

OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS

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 2024.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40% 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 42.3% to 56.0% by June 2024.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function										
11 Instruction	3,864,330	71.15%	3,966,638	70.64%	3,847,625	71.53%				
12 Instructional Resources	77,149	1.42%	77,881	1.39%	77,746	1.45%				
13 Staff Development	12,256	0.23%	38,342	0.68%	6,622	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	583,438	10.74%	597,982	10.65%	582,101	10.82%				
31 Guidance, Counseling & Eval.	234,230	4.31%	234,780	4.18%	239,084	4.45%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	88,475	1.63%	88,456	1.58%	88,402	1.64%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	100,989	1.86%	80,514	1.43%	1,064	0.02%				
51 Maintenance & Operations	198,130	3.65%	210,393	3.75%	235,729	4.38%				
52 Security & Monitoring	23,939	0.44%	55,913	1.00%	58,286	1.08%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	755	0.01%	-	0.00%	-	0.00%				
	5,183,690	95.44%	5,350,899	95.29%	5,136,659	95.50%				
Non-Payroll Cost by Function										
11 Instruction	45,245	0.83%	56,118	1.00%	21,714	0.40%				
12 Instructional Resources	6,462	0.12%	6,150	0.11%	5,580	0.10%				
13 Staff Development	-	0.00%	10,000	0.18%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,184	0.06%	5,000	0.09%	3,200	0.06%				
31 Guidance, Counseling & Eval.	1,571	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,582	0.10%	11,707	0.21%	11,657	0.22%				
51 Maintenance & Operations	185,464	3.41%	175,616	3.13%	199,867	3.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	247,508	4.56%	264,591	4.71%	242,018	4.50%				
Total General Annual Operating Budget	\$ 5,431,198	100.00%	\$ 5,615,490	100.00%	\$ 5,378,677	100.00%				
PEIMS/Estimated Enrollment	665		601		563					
General Operating Student/Teacher Ratio	12.3		11.6		11.0					
Total Budgeted Operating Cost/student	\$ 8,167		\$ 9,344		\$ 9,554					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	6.00	52.00	6.00	51.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	63.09	19.00	61.09	19.00	60.09	17.00
Total Staff	82.09		80.09		77.09	

PIEDMONT GLOBAL ACADEMY

Organization 052

Grade Span: 6 - 8

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 35 (as measured in 2019) to at least 47 by June 2023.

Goal 2: Student achievement on state assessments in all subjects will increase in Masters performance levels from 10% (as measured in 2019) to at least 24% by June 2023.

Goal 3: Student participation in extracurricular or co-curricular activities will increase from 75% (as measured in 2019) to at least 90% by June 2023.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	4,282,148	72.81%	4,437,723	72.18%	4,401,765	73.05%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	9,479	0.16%	19,928	0.32%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	626,860	10.66%	690,730	11.23%	715,655	11.88%
31 Guidance, Counseling & Eval.	233,799	3.98%	233,569	3.80%	237,010	3.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	121,674	2.07%	115,840	1.88%	118,222	1.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	117,096	1.99%	96,496	1.57%	-	0.00%
51 Maintenance & Operations	215,934	3.67%	227,654	3.70%	243,886	4.05%
52 Security & Monitoring	41,242	0.70%	57,043	0.93%	58,653	0.97%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	5,648,983	96.05%	5,878,983	95.62%	5,775,191	95.85%
Non-Payroll Cost by Function						
11 Instruction	35,924	0.61%	45,641	0.74%	22,141	0.37%
12 Instructional Resources	8,417	0.14%	8,110	0.13%	6,831	0.11%
13 Staff Development	865	0.01%	12,999	0.21%	5,000	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,404	0.14%	6,000	0.10%	2,000	0.03%
31 Guidance, Counseling & Eval.	1,989	0.03%	500	0.01%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	278	0.00%	300	0.00%	300	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,731	0.10%	13,207	0.21%	11,657	0.19%
51 Maintenance & Operations	169,838	2.89%	182,188	2.96%	201,410	3.34%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	990	0.02%	273	0.00%	500	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	232,434	3.95%	269,218	4.38%	250,339	4.15%
Total General Annual Operating Budget	\$ 5,881,418	100.00%	\$ 6,148,201	100.00%	\$ 6,025,530	100.00%
PEIMS/Estimated Enrollment	887		778		699	
General Operating Student/Teacher Ratio	13.9		13.3		12.1	
Total Budgeted Operating Cost/student	\$ 6,631		\$ 7,903		\$ 8,620	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.70	6.00	58.70	5.00	57.70	8.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	0.00	-	-	-	-	-
School Leadership	5.00	5.00	5.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	72.79	20.00	67.79	19.00	66.70	22.00
Total Staff	92.79		86.79		88.70	

J L LONG MIDDLE SCHOOL
Organization 053
Grade Span: 6 - 8

Cultivate young minds and spirits for global leadership in academic achievement and personal excellence. Vision: As a premier academic middle school, J.L. Long will empower its diverse student body to become engaged lifelong learners who take ownership of their community and academic futures.

Goals

Goal 1: (Key Action 1) Promote a safe and collaborative culture focused on inspiring behaviors and mindsets that lead to academic success and intentional learning every minute of every day.

Goal 2: (Key Action 2) Maximize the quality of curriculum and instruction through standards alignment, planned assessments, and purposeful interventions by tracking data and consistently monitoring mastery to increase student achievement and close the achievement gap with our student groups

Goal 3: (Key Action 3) Progress the implementation of the IB MYP Programmed standards and practices to cultivate active, compassionate, lifelong learners.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	6,046,439	76.94%	6,248,733	78.00%	6,025,712	77.83%
12 Instructional Resources	-	0.00%	-	0.00%	32,934	0.43%
13 Staff Development	13,685	0.17%	7,422	0.09%	7,564	0.10%
21 Instructional Leadership	162,590	2.07%	85,623	1.07%	174,550	2.25%
23 School Leadership	739,625	9.41%	737,607	9.21%	699,427	9.03%
31 Guidance, Counseling & Eval.	207,375	2.64%	257,374	3.21%	252,952	3.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	83,094	1.06%	101,154	1.26%	114,461	1.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	177,924	2.26%	137,943	1.72%	-	0.00%
51 Maintenance & Operations	164,464	2.09%	183,442	2.29%	234,514	3.03%
52 Security & Monitoring	109,988	1.40%	58,977	0.74%	95,293	1.23%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	<u>7,705,934</u>	<u>98.06%</u>	<u>7,818,275</u>	<u>97.59%</u>	<u>7,637,407</u>	<u>98.65%</u>
Non-Payroll Cost by Function						
11 Instruction	81,603	1.04%	108,863	1.36%	37,449	0.48%
12 Instructional Resources	13,100	0.17%	12,535	0.16%	10,851	0.14%
13 Staff Development	14,795	0.19%	14,816	0.18%	-	0.00%
21 Instructional Leadership	-	0.00%	1,625	0.02%	-	0.00%
23 School Leadership	2,968	0.04%	4,600	0.06%	7,607	0.10%
31 Guidance, Counseling & Eval.	2,926	0.04%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	1,000	0.01%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,724	0.03%	11,707	0.15%	11,657	0.15%
51 Maintenance & Operations	30,053	0.38%	34,921	0.44%	32,833	0.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,412	0.06%	3,000	0.04%	3,500	0.05%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	<u>152,580</u>	<u>1.94%</u>	<u>193,067</u>	<u>2.41%</u>	<u>104,897</u>	<u>1.35%</u>
Total General Annual Operating Budget	\$ 7,858,514	100.00%	\$ 8,011,342	100.00%	\$ 7,742,304	100.00%
PEIMS/Estimated Enrollment	1,309		1,196		1,136	
General Operating Student/Teacher Ratio	15.0		14.7		14.3	
Total Budgeted Operating Cost/student	<u>\$ 6,003</u>		<u>\$ 6,698</u>		<u>\$ 6,815</u>	

Student Data

	2020	2021	2022
Total Enrollment	1,456	1,309	1,196
Ethnicity:			
African Amer	8.72%	8.71%	7.19%
Asian	0.76%	0.76%	0.75%
Hispanic	61.61%	62.57%	63.38%
Native Amer	0.34%	0.31%	0.33%
White	25.41%	23.61%	24.16%
Spec Educ	12.2%	13.4%	14.0%
Econ Disadv.	58.9%	58.8%	65.2%
Limited English Prof	28.6%	29.8%	30.7%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.00	6.00	81.50	8.00	79.50	7.00
Instructional Resources	0.00	-	0.00	-	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	1.00	-	2.00	-
School Leadership	5.00	6.00	5.00	6.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	6.00
Security & Monitoring	-	4.00	-	2.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	98.09	22.00	91.59	22.00	90.59	23.00
Total Staff	120.09		113.59		113.59	

THOMAS C 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 2023
 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	4,627,903	74.26%	4,844,413	74.41%	4,668,855	71.62%
12 Instructional Resources	79,380	1.27%	77,881	1.20%	77,746	1.19%
13 Staff Development	25,408	0.41%	6,295	0.10%	6,437	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	325,564	4.99%
23 School Leadership	588,567	9.44%	618,892	9.51%	569,969	8.74%
31 Guidance, Counseling & Eval.	245,640	3.94%	258,646	3.97%	260,075	3.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,841	1.22%	103,324	1.59%	100,713	1.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	117,944	1.89%	99,475	1.53%	-	0.00%
51 Maintenance & Operations	217,176	3.48%	220,249	3.38%	236,008	3.62%
52 Security & Monitoring	37,984	0.61%	54,340	0.83%	59,560	0.91%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	6,016,593	96.54%	6,283,515	96.51%	6,304,927	96.72%
Non-Payroll Cost by Function						
11 Instruction	59,058	0.95%	57,788	0.89%	37,595	0.58%
12 Instructional Resources	9,655	0.15%	8,717	0.13%	7,742	0.12%
13 Staff Development	886	0.01%	2,325	0.04%	3,425	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,407	0.04%	1,500	0.02%	1,000	0.02%
31 Guidance, Counseling & Eval.	2,171	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	597	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,299	0.12%	13,629	0.21%	13,457	0.21%
51 Maintenance & Operations	133,532	2.14%	142,722	2.19%	150,386	2.31%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	215,605	3.46%	227,181	3.49%	214,105	3.28%
Total General Annual Operating Budget	\$ 6,232,198	100.00%	\$ 6,510,696	100.00%	\$ 6,519,032	100.00%
PEIMS/Estimated Enrollment	942		871		798	
General Operating Student/Teacher Ratio	14.0		13.3		12.7	
Total Budgeted Operating Cost/student	\$ 6,616		\$ 7,475		\$ 8,169	

Student Data

	2020	2021	2022
Total Enrollment	992	942	871
Ethnicity:			
African Amer	5.04%	5.31%	3.56%
Asian	0.40%	0.32%	0.23%
Hispanic	91.23%	91.30%	94.72%
Native Amer	0.30%	0.11%	0.11%
White	1.92%	1.17%	0.57%
Spec Educ	9.8%	12.5%	14.4%
Econ Disadv.	87.5%	90.7%	92.2%
Limited English Prof	64.8%	69.9%	76.5%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.20	7.00	65.70	8.00	62.70	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.33	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	-	-	4.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	76.53	22.00	74.79	22.00	75.79	23.00
Total Staff	98.53		96.79		98.79	

THOMAS J RUSK MIDDLE SCHOOL

Organization 055

Grade Span: 6 - 8

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

Goals

Goal 1: Student achievement on state assessments, all subjects will increase from 43 to 48 by June 2023 and to 55 by June 2024

Goal 2: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and socio- emotional learning sustaining or increasing the Positive Culture and Environment of climate survey in the 4th or 5th quintile.

Goal 3: We will create partnerships with agencies, the high school, and the elementary feeder schools to support transitional services increasing the enrollment of our incoming 6th graders by at least 10% from 180 students to 198 students.

General Fund Budget

							Student Data			
							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	582	575	517
11 Instruction	3,420,497	72.89%	3,347,344	68.72%	3,131,309	69.58%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	24.05%	24.17%	26.69%
13 Staff Development	4,697	0.10%	86,591	1.78%	168,431	3.74%	Asian	1.89%	1.57%	1.55%
21 Instructional Leadership	-	0.00%	84,376	1.73%	-	0.00%	Hispanic	70.62%	71.48%	68.47%
23 School Leadership	532,996	11.36%	590,422	12.12%	540,346	12.01%	Native Amer	0.52%	0.17%	0.00%
31 Guidance, Counseling & Eval.	225,431	4.80%	253,549	5.21%	231,265	5.14%	White	1.72%	1.04%	1.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.4%	15.3%	14.7%
33 Health Services	73,199	1.56%	73,205	1.50%	73,431	1.63%	Econ Disadv.	93.5%	93.7%	95.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.8%	57.7%	53.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	79,269	1.69%	69,498	1.43%	-	0.00%				
51 Maintenance & Operations	149,572	3.19%	156,679	3.22%	154,495	3.43%				
52 Security & Monitoring	16,541	0.35%	-	0.00%	30,610	0.68%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,502,202	95.93%	4,661,664	95.70%	4,329,887	96.21%				
Non-Payroll Cost by Function										
11 Instruction	41,253	0.88%	46,636	0.96%	11,014	0.24%				
12 Instructional Resources	5,558	0.12%	5,175	0.11%	4,742	0.11%				
13 Staff Development	625	0.01%	10,856	0.22%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	16,223	0.35%	6,226	0.13%	9,581	0.21%				
31 Guidance, Counseling & Eval.	1,585	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,381	0.03%	575	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,292	0.05%	8,924	0.18%	11,127	0.25%				
51 Maintenance & Operations	121,858	2.60%	129,766	2.66%	134,049	2.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,107	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	190,775	4.07%	209,265	4.30%	170,513	3.79%				
Total General Annual Operating Budget	\$ 4,692,977	100.00%	\$ 4,870,929	100.00%	\$ 4,500,400	100.00%				
PEIMS/Estimated Enrollment	575		517		472					
General Operating Student/Teacher Ratio	14.0		13.3		12.1					
Total Budgeted Operating Cost/student	\$ 8,162		\$ 9,422		\$ 9,535					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	7.00	39.00	4.00	39.00	6.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.00	-	1.00	-	2.09	-
Instructional Leadership	0.00	-	1.00	-	-	-
School Leadership	4.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	49.00	16.00	49.00	12.00	49.09	15.00
Total Staff	65.00		61.00		64.09	

E D 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 a the worries of limited supplies and materials.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function										
11 Instruction	3,306,571	65.85%	3,744,265	68.81%	4,188,866	73.24%		743	710	782
12 Instructional Resources	65,127	1.30%	-	0.00%	-	0.00%				
13 Staff Development	5,627	0.11%	7,081	0.13%	7,193	0.13%				
21 Instructional Leadership	-	0.00%	82,456	1.52%	80,438	1.41%				
23 School Leadership	560,888	11.17%	572,117	10.51%	585,667	10.24%				
31 Guidance, Counseling & Eval.	238,276	4.74%	245,410	4.51%	227,852	3.98%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	88,399	1.76%	88,456	1.63%	88,402	1.55%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	121,540	2.42%	71,578	1.32%	-	0.00%				
51 Maintenance & Operations	193,694	3.86%	222,236	4.08%	235,827	4.12%				
52 Security & Monitoring	26,727	0.53%	55,115	1.01%	57,554	1.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	756	0.02%	-	0.00%	-	0.00%				
	4,607,606	91.76%	5,088,714	93.52%	5,471,799	95.67%				
Non-Payroll Cost by Function										
11 Instruction	202,511	4.03%	133,329	2.45%	27,073	0.47%				
12 Instructional Resources	6,900	0.14%	6,564	0.12%	7,530	0.13%				
13 Staff Development	585	0.01%	1,360	0.02%	2,400	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,726	0.21%	8,220	0.15%	3,879	0.07%				
31 Guidance, Counseling & Eval.	1,578	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,586	0.11%	11,557	0.21%	11,507	0.20%				
51 Maintenance & Operations	186,135	3.71%	191,730	3.52%	195,227	3.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	414,022	8.24%	352,760	6.48%	247,616	4.33%				
Total General Annual Operating Budget	\$ 5,021,628	100.00%	\$ 5,441,474	100.00%	\$ 5,719,415	100.00%				
PEIMS/Estimated Enrollment	710		782		775					
General Operating Student/Teacher Ratio	14.6		14.3		13.7					
Total Budgeted Operating Cost/student	\$ 7,073		\$ 6,958		\$ 7,380					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.60	5.00	54.50	6.00	56.50	5.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	57.69	18.00	63.59	19.00	65.59	18.00
Total Staff	75.69		82.59		83.59	

ALEX W SPENCE TALENTED/GIFTED ACADEMY

Organization 058

Grade Span: 6 - 8

We strengthen scholars' agency, creativity, and problem-solving skills with Project-based learning and Design Thinking, 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 from 48 to 55 by June 2023.

Goal 2: Student achievement on the six-grade state assessment in reading at the Meets performance level or above shall increase from 30 % to 40% by June 2023.

Goal 3: On the annual climate surveys, the percentage of positive responses for the indicators teachers look forward to coming to school will increase to 70% in Spring 2023 and students are excited about going to class will increase to 70% in Spring 2023.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	3,267,769	69.09%	3,571,849	67.58%	3,175,522	71.57%
12 Instructional Resources	(2)	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,158	0.07%	4,250	0.08%	-	0.00%
21 Instructional Leadership	73,728	1.56%	73,780	1.40%	74,049	1.67%
23 School Leadership	523,409	11.07%	560,656	10.61%	445,600	10.04%
31 Guidance, Counseling & Eval.	178,736	3.78%	253,709	4.80%	174,486	3.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	63,586	1.34%	67,022	1.27%	64,514	1.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	105,866	2.24%	80,381	1.52%	-	0.00%
51 Maintenance & Operations	233,767	4.94%	222,323	4.21%	229,644	5.18%
52 Security & Monitoring	77,853	1.65%	60,654	1.15%	59,783	1.35%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,527,870	95.74%	4,894,624	92.61%	4,223,598	95.19%
Non-Payroll Cost by Function						
11 Instruction	39,348	0.83%	175,465	3.32%	17,810	0.40%
12 Instructional Resources	6,754	0.14%	7,309	0.14%	5,690	0.13%
13 Staff Development	1,150	0.02%	10,838	0.21%	3,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	166	0.00%	5,805	0.11%	500	0.01%
31 Guidance, Counseling & Eval.	1,745	0.04%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	367	0.01%	400	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,628	0.06%	9,357	0.18%	9,307	0.21%
51 Maintenance & Operations	149,462	3.16%	180,387	3.41%	175,433	3.95%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,277	0.02%	1,500	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	201,620	4.26%	390,838	7.39%	213,640	4.81%
Total General Annual Operating Budget	\$ 4,729,490	100.00%	\$ 5,285,462	100.00%	\$ 4,437,238	100.00%
PEIMS/Estimated Enrollment	783		680		575	
General Operating Student/Teacher Ratio	16.8		14.3		13.2	
Total Budgeted Operating Cost/student	\$ 6,040		\$ 7,773		\$ 7,717	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.60	5.00	47.60	4.00	43.60	3.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.00	-	0.00	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	3.00	4.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	54.60	18.00	56.60	17.00	50.60	15.00
Total Staff	72.60		73.60		65.60	

L V STOCKARD MIDDLE SCHOOL

Organization 059

Grade Span: 6 - 8

To be the #1 school in the district

Goals

Goal 1: To improve instruction

Goal 2: To improve meets and masters

Goal 3: Provide a safe school environment

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	5,337,778	76.21%	5,540,859	75.43%	5,346,895	76.65%
12 Instructional Resources	77,284	1.10%	-	0.00%	-	0.00%
13 Staff Development	4,418	0.06%	7,232	0.10%	7,301	0.10%
21 Instructional Leadership	-	0.00%	165,042	2.25%	86,281	1.24%
23 School Leadership	677,608	9.68%	672,008	9.15%	679,229	9.74%
31 Guidance, Counseling & Eval.	242,392	3.46%	248,081	3.38%	243,653	3.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	76,043	1.09%	102,326	1.39%	108,346	1.55%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	121,492	1.73%	87,897	1.20%	108	0.00%
51 Maintenance & Operations	189,076	2.70%	205,016	2.79%	207,377	2.97%
52 Security & Monitoring	39,380	0.56%	58,405	0.80%	61,381	0.88%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	6,766,221	96.61%	7,086,866	96.47%	6,740,571	96.63%
Non-Payroll Cost by Function						
11 Instruction	40,212	0.57%	45,200	0.62%	19,066	0.27%
12 Instructional Resources	10,643	0.15%	9,738	0.13%	8,781	0.13%
13 Staff Development	2,696	0.04%	3,625	0.05%	4,804	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,205	0.07%	6,294	0.09%	8,650	0.12%
31 Guidance, Counseling & Eval.	2,551	0.04%	500	0.01%	200	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	962	0.01%	1,000	0.01%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	21,292	0.30%	11,557	0.16%	12,807	0.18%
51 Maintenance & Operations	151,603	2.16%	173,707	2.36%	174,062	2.50%
52 Security & Monitoring	1,294	0.02%	4,477	0.06%	3,650	0.05%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	934	0.01%	2,849	0.04%	2,652	0.04%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	237,393	3.39%	258,947	3.53%	234,872	3.37%
Total General Annual Operating Budget	\$ 7,003,614	100.00%	\$ 7,345,813	100.00%	\$ 6,975,443	100.00%
PEIMS/Estimated Enrollment	1,090		961		911	
General Operating Student/Teacher Ratio	14.3		13.2		12.8	
Total Budgeted Operating Cost/student	\$ 6,425		\$ 7,644		\$ 7,657	

Student Data

	2020	2021	2022
Total Enrollment	1,148	1,090	961
Ethnicity:			
African Amer	6.01%	6.15%	5.83%
Asian	0.17%	0.09%	0.21%
Hispanic	92.60%	92.57%	92.72%
Native Amer	0.09%	0.09%	0.31%
White	0.87%	0.64%	0.52%
Spec Educ	13.3%	13.7%	16.0%
Econ Disadv.	88.5%	89.2%	88.1%
Limited English Prof	54.2%	55.2%	60.1%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	76.00	7.00	73.00	7.00	71.00	6.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	2.00	-	1.00	-
School Leadership	5.00	6.00	5.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	86.09	21.00	84.09	20.00	81.09	19.00
Total Staff	107.09		104.09		100.09	

BOUDE 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: District 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. 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: 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. 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 shall increase from 42.3% to 56.0% by June 2024. 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

							Student Data			
								2020	2021	2022
							Total Enrollment	500	535	477
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,591,592	64.93%	2,712,639	64.04%	2,637,751	62.35%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	45.00%	43.74%	36.06%
13 Staff Development	9,896	0.25%	13,793	0.33%	6,534	0.15%	Asian	0.00%	0.00%	0.42%
21 Instructional Leadership	-	0.00%	82,336	1.94%	235,265	5.56%	Hispanic	52.60%	54.21%	59.54%
23 School Leadership	548,147	13.73%	562,435	13.28%	574,185	13.57%	Native Amer	0.00%	0.00%	0.63%
31 Guidance, Counseling & Eval.	234,256	5.87%	235,377	5.56%	237,456	5.61%	White	1.40%	0.00%	1.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	18.2%	17.6%	14.7%
33 Health Services	69,306	1.74%	69,101	1.63%	69,402	1.64%	Econ Disadv.	97.6%	95.7%	96.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.2%	42.1%	48.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	81,321	2.04%	73,934	1.75%	-	0.00%				
51 Maintenance & Operations	175,677	4.40%	185,670	4.38%	200,019	4.73%				
52 Security & Monitoring	33,913	0.85%	32,903	0.78%	34,865	0.82%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,744,108	93.81%	3,968,188	93.68%	3,995,477	94.44%				
Non-Payroll Cost by Function										
11 Instruction	71,973	1.80%	40,491	0.96%	21,743	0.51%				
12 Instructional Resources	4,853	0.12%	5,212	0.12%	4,328	0.10%				
13 Staff Development	12,991	0.33%	14,815	0.35%	7,782	0.18%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,016	0.03%	2,000	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	1,562	0.04%	1,000	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	183	0.00%	200	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,721	0.09%	11,257	0.27%	7,807	0.18%				
51 Maintenance & Operations	150,833	3.78%	192,849	4.55%	193,636	4.58%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	247,131	6.19%	267,824	6.32%	235,296	5.56%				
Total General Annual Operating Budget	\$ 3,991,239	100.00%	\$ 4,236,012	100.00%	\$ 4,230,773	100.00%				
PEIMS/Estimated Enrollment	535		477		427					
General Operating Student/Teacher Ratio	15.1		13.6		12.6					
Total Budgeted Operating Cost/student	\$ 7,460		\$ 8,881		\$ 9,908					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	6.00	35.00	6.00	34.00	6.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	3.00	-
School Leadership	4.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	43.59	16.00	44.09	16.00	45.09	16.00
Total Staff	59.59		60.09		61.09	

BILLY E DADE MIDDLE LEARNING CENTER

Organization 062

Grade Span: 6 - 8

At Dr. Billy E. Dade Middle School, we are committed to providing a safe and rigorous learning environment where all scholars achieve academic excellence at their highest potential ensuring equity and excellence for all.

Goals

Goal 1: 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: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and socio-emotional learning.

Goal 3: We will continuously improve teaching and learning through the implementation of a consistent, exemplary coaching cycle.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								827	822	741
11 Instruction	4,321,863	66.75%	4,520,847	69.13%	4,282,166	71.15%	Ethnicity:			
12 Instructional Resources	74,990	1.16%	74,945	1.15%	74,864	1.24%	African Amer	68.08%	66.18%	62.62%
13 Staff Development	157,460	2.43%	119,718	1.83%	89,918	1.49%	Asian	0.24%	0.24%	0.27%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	30.23%	32.24%	34.95%
23 School Leadership	756,388	11.68%	739,048	11.30%	669,278	11.12%	Native Amer	0.12%	0.12%	0.00%
31 Guidance, Counseling & Eval.	373,842	5.77%	268,696	4.11%	249,209	4.14%	White	0.36%	0.24%	0.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.8%	17.0%	17.5%
33 Health Services	93,878	1.45%	98,109	1.50%	85,029	1.41%	Econ Disadv.	99.4%	100.0%	100.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.0%	25.5%	28.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	133,757	2.07%	114,907	1.76%	-	0.00%				
51 Maintenance & Operations	299,630	4.63%	296,360	4.53%	318,658	5.29%				
52 Security & Monitoring	46,629	0.72%	55,445	0.85%	57,554	0.96%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	-	0.00%	-	0.00%				
	6,259,188	96.68%	6,288,075	96.16%	5,826,676	96.81%				
Non-Payroll Cost by Function										
11 Instruction	61,453	0.95%	68,666	1.05%	21,186	0.35%				
12 Instructional Resources	7,355	0.11%	7,245	0.11%	6,408	0.11%				
13 Staff Development	1,072	0.02%	11,525	0.18%	1,500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,450	0.02%	1,789	0.03%				
31 Guidance, Counseling & Eval.	1,877	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,566	0.12%	12,757	0.20%	11,657	0.19%				
51 Maintenance & Operations	135,881	2.10%	149,479	2.29%	149,477	2.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	215,204	3.32%	251,122	3.84%	192,017	3.19%				
Total General Annual Operating Budget	\$ 6,474,392	100.00%	\$ 6,539,197	100.00%	\$ 6,018,693	100.00%				
PEIMS/Estimated Enrollment	822		741		653					
General Operating Student/Teacher Ratio	13.9		13.0		11.9					
Total Budgeted Operating Cost/student	\$ 7,876		\$ 8,825		\$ 9,217					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.00	8.00	57.00	7.00	55.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	0.00	-	-	-	-	-
School Leadership	5.00	5.00	5.00	5.00	5.00	4.00
Guidance, Counseling & Eval.	4.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	71.09	23.50	68.09	22.50	66.09	25.50
Total Staff	94.59		90.59		91.59	

RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY

Organization 068

Grade Span: 7 - 8

We ignite individual aspirations so students can blaze a path within a global community by ensuring that we create critical thinkers.

Goals

Goal 1: Increase student achievement on STAAR by 10%

Goal 2: Improve language acquisition as measured by TELPAS by 10%.

Goal 3: Improve critical thinking.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	3,369,225	64.85%	3,422,940	64.78%	2,803,293	65.16%
12 Instructional Resources	77,366	1.49%	77,881	1.47%	77,746	1.81%
13 Staff Development	20,121	0.39%	20,270	0.38%	7,193	0.17%
21 Instructional Leadership	154,561	2.97%	161,611	3.06%	82,562	1.92%
23 School Leadership	656,682	12.64%	650,317	12.31%	604,581	14.05%
31 Guidance, Counseling & Eval.	163,322	3.14%	162,167	3.07%	162,358	3.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	91,207	1.76%	89,017	1.68%	92,181	2.14%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	114,541	2.20%	81,068	1.53%	-	0.00%
51 Maintenance & Operations	174,258	3.35%	217,202	4.11%	220,151	5.12%
52 Security & Monitoring	62,930	1.21%	65,558	1.24%	34,865	0.81%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,884,214	94.01%	4,948,031	93.64%	4,084,930	94.95%
Non-Payroll Cost by Function						
11 Instruction	109,664	2.11%	140,928	2.67%	24,114	0.56%
12 Instructional Resources	6,812	0.13%	6,592	0.12%	5,552	0.13%
13 Staff Development	34,317	0.66%	785	0.01%	2,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,180	0.12%	5,185	0.10%	2,500	0.06%
31 Guidance, Counseling & Eval.	1,594	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,579	0.05%	10,057	0.19%	10,007	0.23%
51 Maintenance & Operations	149,668	2.88%	170,862	3.23%	173,126	4.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	425	0.01%	1,474	0.03%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	311,240	5.99%	335,883	6.36%	217,299	5.05%
Total General Annual Operating Budget	\$ 5,195,454	100.00%	\$ 5,283,914	100.00%	\$ 4,302,229	100.00%
PEIMS/Estimated Enrollment	693		623		560	
General Operating Student/Teacher Ratio	15.8		14.8		16.0	
Total Budgeted Operating Cost/student	\$ 7,497		\$ 8,481		\$ 7,683	

Student Data

	2020	2021	2022
Total Enrollment	690	693	623
Ethnicity:			
African Amer	3.62%	4.18%	4.17%
Asian	0.00%	0.00%	0.00%
Hispanic	95.36%	94.23%	93.74%
Native Amer	0.29%	0.00%	0.00%
White	0.72%	0.87%	0.96%
Spec Educ	17.1%	18.9%	16.5%
Econ Disadv.	92.3%	92.8%	92.1%
Limited English Prof	56.7%	59.7%	65.8%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	5.00	42.00	5.00	35.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	54.09	18.50	52.09	18.50	44.09	15.50
Total Staff	72.59		70.59		59.59	

SEAGOVILLE MIDDLE SCHOOL

Organization 069

Grade Span: 6 - 8

To provide a respectful and motivating environment that promotes lifelong learners

Goals

Goal 1: To increase student achievement

Goal 2: To increase teacher effectiveness

Goal 3: To increase parent and community partnerships and engagement

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	6,963,524	79.74%	7,065,256	78.22%	7,607,780	79.03%
12 Instructional Resources	77,999	0.89%	-	0.00%	-	0.00%
13 Staff Development	14,041	0.16%	36,208	0.40%	8,597	0.09%
21 Instructional Leadership	18	0.00%	82,316	0.91%	159,186	1.65%
23 School Leadership	669,062	7.66%	743,387	8.23%	696,020	7.23%
31 Guidance, Counseling & Eval.	308,334	3.53%	315,858	3.50%	414,106	4.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	93,178	1.07%	95,599	1.06%	98,355	1.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	116,561	1.33%	83,302	0.92%	-	0.00%
51 Maintenance & Operations	144,624	1.66%	190,367	2.11%	203,398	2.11%
52 Security & Monitoring	89,382	1.02%	122,662	1.36%	153,781	1.60%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,505	0.02%	-	0.00%	-	0.00%
	8,478,230	97.09%	8,734,955	96.71%	9,341,223	97.03%
Non-Payroll Cost by Function						
11 Instruction	41,030	0.47%	67,456	0.75%	45,718	0.47%
12 Instructional Resources	13,975	0.16%	13,593	0.15%	14,283	0.15%
13 Staff Development	1,843	0.02%	17,161	0.19%	7,700	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,596	0.08%	8,143	0.09%	4,495	0.05%
31 Guidance, Counseling & Eval.	3,387	0.04%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	267	0.00%	300	0.00%	250	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,299	0.06%	10,057	0.11%	10,007	0.10%
51 Maintenance & Operations	178,179	2.04%	177,570	1.97%	197,746	2.05%
52 Security & Monitoring	2,617	0.03%	1,327	0.01%	3,500	0.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	985	0.01%	1,559	0.02%	2,000	0.02%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	254,178	2.91%	297,166	3.29%	285,699	2.97%
Total General Annual Operating Budget	\$ 8,732,407	100.00%	\$ 9,032,121	100.00%	\$ 9,626,922	100.00%
PEIMS/Estimated Enrollment	1,437		1,472		1,509	
General Operating Student/Teacher Ratio	14.3		15.4		14.9	
Total Budgeted Operating Cost/student	\$ 6,077		\$ 6,136		\$ 6,380	

Student Data

	2020	2021	2022
Total Enrollment	1,462	1,437	1,472
Ethnicity:			
African Amer	13.75%	13.85%	15.56%
Asian	0.14%	0.07%	0.07%
Hispanic	75.65%	75.57%	74.93%
Native Amer	0.14%	0.00%	0.14%
White	8.41%	8.63%	7.61%
Spec Educ	13.1%	14.0%	14.5%
Econ Disadv.	90.1%	90.6%	81.4%
Limited English Prof	52.5%	52.5%	52.7%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	100.50	11.00	95.50	11.00	101.50	13.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	2.00	-
School Leadership	5.00	6.00	5.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	4.00	-	4.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	111.59	27.00	106.59	27.00	114.59	30.00
Total Staff	138.59		133.59		144.59	

DALLAS ENVIRONMENTAL SCIENCE ACADEMY

Organization 071

Grade Span: 6 - 8

We are developing a scientific workforce with the skills to protect our environment 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 the 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	2,158,809	68.84%	2,239,852	69.57%	2,257,648	69.83%
12 Instructional Resources	69,329	2.21%	68,987	2.14%	69,015	2.13%
13 Staff Development	2,712	0.09%	7,081	0.22%	7,193	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	389,511	12.42%	401,365	12.47%	413,376	12.79%
31 Guidance, Counseling & Eval.	95,174	3.03%	95,794	2.98%	92,435	2.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	84,083	2.68%	84,258	2.62%	81,343	2.52%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	34,774	1.11%	7,064	0.22%	1,064	0.03%
51 Maintenance & Operations	123,903	3.95%	124,390	3.86%	132,386	4.09%
52 Security & Monitoring	12,738	0.41%	32,192	1.00%	28,777	0.89%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,064	0.03%	1,064	0.03%
	2,971,033	94.74%	3,062,047	95.10%	3,084,301	95.40%
Non-Payroll Cost by Function						
11 Instruction	60,519	1.93%	54,048	1.68%	37,457	1.16%
12 Instructional Resources	4,700	0.15%	4,687	0.15%	4,356	0.13%
13 Staff Development	-	0.00%	2,024	0.06%	2,150	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	374	0.01%	1,300	0.04%	2,000	0.06%
31 Guidance, Counseling & Eval.	1,056	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	249	0.01%	201	0.01%	250	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	5,712	0.18%	4,712	0.15%
51 Maintenance & Operations	97,914	3.12%	89,399	2.78%	97,411	3.01%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	286	0.01%	300	0.01%	250	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	165,099	5.26%	157,671	4.90%	148,586	4.60%
Total General Annual Operating Budget	\$ 3,136,132	100.00%	\$ 3,219,718	100.00%	\$ 3,232,887	100.00%
PEIMS/Estimated Enrollment	474		439		430	
General Operating Student/Teacher Ratio	18.2		16.9		16.2	
Total Budgeted Operating Cost/student	\$ 6,616		\$ 7,334		\$ 7,518	

Student Data

	2020	2021	2022
Total Enrollment	465	474	439
Ethnicity:			
African Amer	7.31%	8.44%	8.88%
Asian	1.51%	1.69%	0.91%
Hispanic	88.60%	87.34%	88.84%
Native Amer	0.00%	0.00%	0.00%
White	2.15%	1.48%	1.14%
Spec Educ	1.7%	0.8%	0.7%
Econ Disadv.	72.7%	75.5%	79.7%
Limited English Prof	21.1%	36.3%	46.7%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	3.50	26.00	0.50	26.50	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.00	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	31.00	11.50	31.09	8.50	31.59	8.00
Total Staff	42.50		39.59		39.59	

SARAH ZUMWALT MIDDLE SCHOOL

Organization 072

Grade Span: 6 - 8

Our mission is to build life-leaders, innovators, and positive contributors that can compete in a global society. We will provide targeted instruction, create a thriving culture of urgency grounded in high expectations.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024. We will continue to improve instructional methods to increase student academic achievement and use continuous progress monitoring data to identify and respond to student instructional needs, as evidenced by an increase in middle grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 from 31% to 41% by June 2023.

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 2024. We will continue to improve instructional methods to increase student academic achievement and use continuous progress monitoring data to identify and respond to student instructional needs, as evidenced by an increase in middle grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 from 31% to 41% by June 2023.

Goal 3: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2023. Campus goal for curricular or extra-curricular activities: Sarah Zumwalt Middle School will develop an inclusive and positive culture for students, parents and staff members committed to high expectations and excellence with at least 75% of our students participating in an extracurricular or co-curricular activity by June 2023.

General Fund Budget

							Student Data			
							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	439	396	432
11 Instruction	2,705,655	66.39%	2,822,960	63.52%	2,796,641	66.99%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	76,634	1.84%	African Amer	69.25%	60.86%	62.27%
13 Staff Development	32,141	0.79%	186,395	4.19%	88,394	2.12%	Asian	1.82%	2.27%	1.85%
21 Instructional Leadership	-	0.00%	82,386	1.85%	-	0.00%	Hispanic	26.88%	32.83%	33.56%
23 School Leadership	603,164	14.80%	598,788	13.47%	559,332	13.40%	Native Amer	0.46%	0.25%	0.00%
31 Guidance, Counseling & Eval.	282,737	6.94%	275,723	6.20%	254,885	6.11%	White	0.68%	0.25%	0.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.9%	20.7%	21.8%
33 Health Services	70,241	1.72%	71,090	1.60%	71,354	1.71%	Econ Disadv.	97.9%	97.5%	96.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.0%	24.2%	27.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	59,055	1.45%	52,498	1.18%	-	0.00%				
51 Maintenance & Operations	150,991	3.71%	151,419	3.41%	154,479	3.70%				
52 Security & Monitoring	24,488	0.60%	26,895	0.61%	29,125	0.70%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,141	0.03%	810	0.02%	-	0.00%				
	3,929,614	96.43%	4,268,964	96.06%	4,030,844	96.56%				
Non-Payroll Cost by Function										
11 Instruction	35,177	0.86%	41,817	0.94%	15,888	0.38%				
12 Instructional Resources	4,231	0.10%	4,135	0.09%	4,522	0.11%				
13 Staff Development	1,627	0.04%	16,865	0.38%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,771	0.34%	300	0.01%	5,000	0.12%				
31 Guidance, Counseling & Eval.	967	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,934	0.05%	6,385	0.14%	7,807	0.19%				
51 Maintenance & Operations	87,790	2.15%	105,490	2.37%	110,429	2.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	145,496	3.57%	174,992	3.94%	143,646	3.44%				
Total General Annual Operating Budget	\$ 4,075,110	100.00%	\$ 4,443,956	100.00%	\$ 4,174,490	100.00%				
PEIMS/Estimated Enrollment	396		432		448					
General Operating Student/Teacher Ratio	11.5		12.7		13.2					
Total Budgeted Operating Cost/student	\$ 10,291		\$ 10,287		\$ 9,318					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	5.00	34.00	5.00	34.00	9.00
Instructional Resources	0.00	-	0.00	-	1.00	-
Staff Development	0.09	-	2.09	-	1.09	-
Instructional Leadership	0.00	-	1.00	-	-	-
School Leadership	4.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	42.59	14.00	45.09	14.00	44.09	18.00
Total Staff	56.59		59.09		62.09	

H W LONGFELLOW MIDDLE SCHOOL

Organization 073

Grade Span: 6 - 8

To empower Henry W. Longfellow learners to excel in an evolving society through a challenging academic and collaborative environment that includes specialized courses, leadership development, enhancement of critical thinking skills, and career exploration.

Goals

Goal 1: Achieve 100% Approaches, 90% Meets, and 50% Mastery on all STAAR tested subjects.

Goal 2: Continue to close the opportunity gap between demographic groups.

Goal 3: Support emerging leaders and innovative teaching strategies.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								437	450	455
11 Instruction	1,758,718	66.68%	1,888,890	66.86%	1,876,367	67.34%	Ethnicity:			
12 Instructional Resources	73,535	2.79%	77,881	2.76%	77,746	2.79%	African Amer	3.89%	4.22%	3.96%
13 Staff Development	9,645	0.37%	6,295	0.22%	6,437	0.23%	Asian	1.14%	1.56%	1.32%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.64%	86.89%	83.74%
23 School Leadership	343,091	13.01%	359,213	12.72%	334,021	11.99%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	84,503	3.20%	86,377	3.06%	82,042	2.94%	White	5.72%	5.78%	9.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.6%	2.0%	2.4%
33 Health Services	81,002	3.07%	81,414	2.88%	81,489	2.92%	Econ Disadv.	77.6%	77.3%	67.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.8%	48.2%	49.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	43,937	1.67%	21,992	0.78%	1,064	0.04%				
51 Maintenance & Operations	94,599	3.59%	110,897	3.93%	119,121	4.28%				
52 Security & Monitoring	(2)	0.00%	-	0.00%	30,610	1.10%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	333	0.01%	-	0.00%	-	0.00%				
	2,489,360	94.38%	2,632,959	93.20%	2,608,897	93.64%				
Non-Payroll Cost by Function										
11 Instruction	40,873	1.55%	64,167	2.27%	44,894	1.61%				
12 Instructional Resources	4,307	0.16%	4,595	0.16%	4,595	0.16%				
13 Staff Development	167	0.01%	3,505	0.12%	3,500	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,815	0.07%	4,795	0.17%	3,500	0.13%				
31 Guidance, Counseling & Eval.	1,307	0.05%	300	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	183	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,898	0.19%	9,206	0.33%	10,007	0.36%				
51 Maintenance & Operations	94,595	3.59%	105,287	3.73%	110,325	3.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	148,146	5.62%	192,055	6.80%	177,321	6.36%				
Total General Annual Operating Budget	\$ 2,637,506	100.00%	\$ 2,825,014	100.00%	\$ 2,786,218	100.00%				
PEIMS/Estimated Enrollment	450		455		456					
General Operating Student/Teacher Ratio	18.4		18.2		18.2					
Total Budgeted Operating Cost/student	\$ 5,861		\$ 6,209		\$ 6,110					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	3.00	25.00	1.50	25.00	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	4.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	29.59	10.00	30.09	8.50	30.09	8.00
Total Staff	39.59		38.59		38.09	

H W LANG MIDDLE SCHOOL

Organization 076

Grade Span: 6 - 8

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

Goals

Goal 1: Scholar achievement scores on state assessments in all subjects in Domain 1 will increase from 18 to 40 by June 2022. [65]35[20]

Goal 2: A minimum of 19% of 6-8 grade scholars will perform at Meets level on the Reading and Math Common Assessment 1. 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 2021 Common Assessment 1. 70% of 6-8th grade scholars will meet or exceed their Math and Reading growth measure on STAAR 2023.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	4,759,582	73.39%	4,932,219	70.42%	4,819,396	73.50%
12 Instructional Resources	-	0.00%	-	0.00%	76,634	1.17%
13 Staff Development	32,429	0.50%	102,826	1.47%	8,470	0.13%
21 Instructional Leadership	92,850	1.43%	166,618	2.38%	-	0.00%
23 School Leadership	638,773	9.85%	730,650	10.43%	752,348	11.47%
31 Guidance, Counseling & Eval.	254,091	3.92%	251,873	3.60%	257,175	3.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,954	1.08%	90,361	1.29%	92,407	1.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	129,185	1.99%	111,007	1.58%	-	0.00%
51 Maintenance & Operations	228,031	3.52%	235,107	3.36%	245,303	3.74%
52 Security & Monitoring	44,599	0.69%	56,015	0.80%	61,002	0.93%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	6,250,243	96.38%	6,676,676	95.32%	6,312,735	96.28%
Non-Payroll Cost by Function						
11 Instruction	37,121	0.57%	68,973	0.98%	18,986	0.29%
12 Instructional Resources	8,435	0.13%	9,066	0.13%	7,880	0.12%
13 Staff Development	750	0.01%	20,369	0.29%	4,000	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,887	0.06%	6,211	0.09%	1,701	0.03%
31 Guidance, Counseling & Eval.	3,401	0.05%	900	0.01%	400	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	598	0.01%	700	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,890	0.06%	10,760	0.15%	10,307	0.16%
51 Maintenance & Operations	175,481	2.71%	206,905	2.95%	197,221	3.01%
52 Security & Monitoring	-	0.00%	2,258	0.03%	1,000	0.02%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,223	0.02%	1,636	0.02%	1,900	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	234,784	3.62%	327,778	4.68%	243,895	3.72%
Total General Annual Operating Budget	\$ 6,485,028	100.00%	\$ 7,004,454	100.00%	\$ 6,556,630	100.00%
PEIMS/Estimated Enrollment	973		886		813	
General Operating Student/Teacher Ratio	15.1		13.8		13.1	
Total Budgeted Operating Cost/student	\$ 6,665		\$ 7,906		\$ 8,065	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.60	9.00	64.00	8.00	62.00	9.00
Instructional Resources	0.00	-	0.00	-	1.00	-
Staff Development	0.33	-	0.48	-	0.09	-
Instructional Leadership	1.00	-	2.00	-	-	-
School Leadership	5.00	5.00	6.00	5.00	6.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.00	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	74.93	22.00	76.48	21.50	73.09	22.50
Total Staff	96.93		97.98		95.59	

HECTOR P GARCIA MIDDLE SCHOOL

Organization 077

Grade Span: 6 - 8

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

Goals

Goal 1: Student achievement on STAAR will indicate growth in student growth indicators for students in Domains 2B and Domain 3.

Goal 2: Schoolwide STAAR goals are 70% Approaches, 35% Meets, and 15% Masters.

Goal 3: Student participation in extracurricular or co-curricular will be 100% by Spring 2023.

General Fund Budget

							Student Data			
							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	773	690	620
11 Instruction	3,417,400	68.84%	3,729,528	68.40%	3,594,662	70.97%	Ethnicity:			
12 Instructional Resources	77,306	1.56%	77,881	1.43%	77,746	1.53%	African Amer	4.79%	5.65%	3.39%
13 Staff Development	9,855	0.20%	7,081	0.13%	7,193	0.14%	Asian	0.13%	0.00%	0.00%
21 Instructional Leadership	86,609	1.74%	93,504	1.71%	93,645	1.85%	Hispanic	93.53%	93.04%	95.16%
23 School Leadership	517,917	10.43%	542,998	9.96%	531,203	10.49%	Native Amer	0.26%	0.14%	0.00%
31 Guidance, Counseling & Eval.	170,358	3.43%	162,957	2.99%	165,371	3.26%	White	1.03%	0.72%	0.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.8%	15.7%	16.8%
33 Health Services	84,753	1.71%	84,203	1.54%	92,181	1.82%	Econ Disadv.	92.8%	94.9%	95.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.3%	66.8%	70.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	80,540	1.62%	69,666	1.28%	-	0.00%				
51 Maintenance & Operations	211,995	4.27%	223,468	4.10%	239,239	4.72%				
52 Security & Monitoring	60,038	1.21%	60,507	1.11%	32,869	0.65%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,501	0.03%	108	0.00%	213	0.00%				
	4,718,273	95.04%	5,051,901	92.65%	4,834,322	95.44%				
Non-Payroll Cost by Function										
11 Instruction	56,880	1.15%	202,248	3.71%	42,781	0.84%				
12 Instructional Resources	7,177	0.14%	6,454	0.12%	5,718	0.11%				
13 Staff Development	24,949	0.50%	7,539	0.14%	1,200	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,889	0.12%	3,458	0.06%	2,100	0.04%				
31 Guidance, Counseling & Eval.	1,574	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	519	0.01%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,892	0.04%	9,177	0.17%	9,127	0.18%				
51 Maintenance & Operations	147,293	2.97%	171,393	3.14%	169,301	3.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	488	0.01%	300	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	246,173	4.96%	400,757	7.35%	231,027	4.56%				
Total General Annual Operating Budget	\$ 4,964,445	100.00%	\$ 5,452,658	100.00%	\$ 5,065,349	100.00%				
PEIMS/Estimated Enrollment	690		620		578					
General Operating Student/Teacher Ratio	13.5		12.9		12.3					
Total Budgeted Operating Cost/student	\$ 7,195		\$ 8,795		\$ 8,764					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	8.00	48.00	9.00	47.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	61.09	21.50	57.09	22.50	56.09	19.50
Total Staff	82.59		79.59		75.59	

FRANCISCO PANTO MEDRANO JUNIOR HIGH

Organization 079

Grade Span: 7 - 8

Empowering all students for excellence.

Goals

Goal 1: Teachers, Administrator, and Campus staff will create solutions that are implemented consistently.

Goal 2: Utilize funds for student, teachers, parent, community members needs

Goal 3: Focus on Striving for all of Medrano

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	4,700,213	73.88%	4,567,115	72.91%	4,332,503	73.56%
12 Instructional Resources	(6,845)	-0.11%	77,447	1.24%	77,746	1.32%
13 Staff Development	13,675	0.21%	67,354	1.08%	7,202	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	661,595	10.40%	656,343	10.48%	680,346	11.55%
31 Guidance, Counseling & Eval.	311,115	4.89%	237,613	3.79%	241,128	4.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	85,044	1.34%	93,003	1.48%	97,348	1.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	124,391	1.96%	104,650	1.67%	-	0.00%
51 Maintenance & Operations	166,608	2.62%	186,044	2.97%	198,632	3.37%
52 Security & Monitoring	25,479	0.40%	58,428	0.93%	58,668	1.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,011	0.02%	639	0.01%	-	0.00%
	6,082,286	95.60%	6,048,636	96.56%	5,693,573	96.67%
Non-Payroll Cost by Function						
11 Instruction	131,009	2.06%	49,574	0.79%	28,721	0.49%
12 Instructional Resources	9,032	0.14%	8,183	0.13%	7,585	0.13%
13 Staff Development	265	0.00%	11,930	0.19%	2,500	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,392	0.07%	1,778	0.03%	4,900	0.08%
31 Guidance, Counseling & Eval.	1,940	0.03%	500	0.01%	550	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	200	0.00%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,864	0.06%	10,557	0.17%	10,507	0.18%
51 Maintenance & Operations	128,480	2.02%	131,523	2.10%	140,632	2.39%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	735	0.01%	1,000	0.02%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	279,717	4.40%	215,245	3.44%	195,895	3.33%
Total General Annual Operating Budget	\$ 6,362,004	100.00%	\$ 6,263,881	100.00%	\$ 5,889,468	100.00%
PEIMS/Estimated Enrollment	846		815		781	
General Operating Student/Teacher Ratio	12.8		13.4		13.2	
Total Budgeted Operating Cost/student	\$ 7,520		\$ 7,686		\$ 7,541	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.00	4.00	61.00	4.00	59.00	3.00
Instructional Resources	-	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	-	-	-	-
School Leadership	5.00	5.00	5.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	4.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	76.09	17.00	71.09	17.00	69.09	16.00
Total Staff	93.09		88.09		85.09	

SAM TASBY MIDDLE SCHOOL

Organization 083

Grade Span: 6 - 8

Sam Tasby Faculty and Staff will provide an equitable environment that promotes worthiness, trust, and support in the teaching and learning environment. Vision Statement: Sam Tasby Faculty and Staff are committed to creating equitable opportunities for all students through curriculum and learning experiences.

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 with all stakeholders.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	4,393,457	75.37%	4,210,702	74.06%	4,115,742	73.61%
12 Instructional Resources	77,088	1.32%	80,872	1.42%	77,746	1.39%
13 Staff Development	20,009	0.34%	48,911	0.86%	7,193	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	1.46%
23 School Leadership	584,791	10.03%	577,540	10.16%	592,721	10.60%
31 Guidance, Counseling & Eval.	243,960	4.19%	241,453	4.25%	320,692	5.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,455	1.41%	81,632	1.44%	80,173	1.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	145,901	2.50%	115,312	2.03%	-	0.00%
51 Maintenance & Operations	170,938	2.93%	184,316	3.24%	200,880	3.59%
52 Security & Monitoring	47,987	0.82%	53,024	0.93%	59,387	1.06%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	5,767,336	98.94%	5,593,762	98.39%	5,535,925	99.01%
Non-Payroll Cost by Function						
11 Instruction	37,798	0.65%	54,922	0.97%	28,228	0.50%
12 Instructional Resources	8,277	0.14%	7,558	0.13%	7,061	0.13%
13 Staff Development	2,802	0.05%	13,000	0.23%	4,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,771	0.03%	2,000	0.04%	2,500	0.04%
31 Guidance, Counseling & Eval.	1,852	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,447	0.06%	9,357	0.16%	9,307	0.17%
51 Maintenance & Operations	4,743	0.08%	4,631	0.08%	4,033	0.07%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	834	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	61,523	1.06%	91,468	1.61%	55,129	0.99%
Total General Annual Operating Budget	\$ 5,828,859	100.00%	\$ 5,685,230	100.00%	\$ 5,591,054	100.00%
PEIMS/Estimated Enrollment	854		771		724	
General Operating Student/Teacher Ratio	14.0		13.9		13.1	
Total Budgeted Operating Cost/student	\$ 6,825		\$ 7,374		\$ 7,722	

Student Data

	2020	2021	2022
Total Enrollment	916	854	771
Ethnicity:			
African Amer	19.00%	20.61%	21.66%
Asian	12.77%	9.84%	8.56%
Hispanic	63.43%	64.64%	64.07%
Native Amer	0.00%	0.00%	0.00%
White	1.97%	2.11%	2.46%
Spec Educ	11.4%	13.5%	14.3%
Econ Disadv.	98.0%	97.0%	96.5%
Limited English Prof	75.0%	73.2%	72.2%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.90	5.00	55.40	5.00	55.40	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	-	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	1.00	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	69.99	17.40	64.49	17.40	66.49	16.40
Total Staff	87.39		81.89		82.89	

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

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

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	373	396	353
11 Instruction	1,462,251	58.96%	1,524,997	58.51%	1,382,796	52.71%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	46.65%	47.22%	42.78%
13 Staff Development	16,506	0.67%	15,800	0.61%	3,720	0.14%	Asian	0.00%	0.51%	1.13%
21 Instructional Leadership	83,865	3.38%	85,117	3.27%	166,567	6.35%	Hispanic	50.67%	49.49%	52.41%
23 School Leadership	363,758	14.67%	392,512	15.06%	413,484	15.76%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	91,232	3.68%	92,137	3.54%	92,220	3.52%	White	0.80%	0.25%	0.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,025	3.11%	77,309	2.97%	77,460	2.95%	Spec Educ	0.5%	0.8%	1.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.9%	72.7%	69.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.5%	24.5%	28.3%
36 Cocurricular/Extra-curricular	28,558	1.15%	3,980	0.15%	-	0.00%				
51 Maintenance & Operations	130,082	5.24%	154,883	5.94%	167,400	6.38%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	1,064	0.04%	31,674	1.21%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,253,276	90.85%	2,347,799	90.09%	2,335,321	89.03%				
Non-Payroll Cost by Function										
11 Instruction	127,990	5.16%	132,385	5.08%	122,865	4.68%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	2,900	0.12%	6,400	0.25%	16,000	0.61%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,938	0.12%	11,900	0.46%	34,500	1.32%				
31 Guidance, Counseling & Eval.	871	0.04%	4,108	0.16%	5,500	0.21%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,375	0.50%	1,740	0.07%	13,500	0.51%				
51 Maintenance & Operations	79,809	3.22%	101,851	3.91%	95,469	3.64%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	226,883	9.15%	258,384	9.91%	287,834	10.97%				
Total General Annual Operating Budget	\$ 2,480,159	100.00%	\$ 2,606,183	100.00%	\$ 2,623,155	100.00%				
PEIMS/Estimated Enrollment	396		353		338					
General Operating Student/Teacher Ratio	19.3		17.2		17.8					
Total Budgeted Operating Cost/student	\$ 6,263		\$ 7,383		\$ 7,761					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	1.00	20.50	1.00	19.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	0.00	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.59	8.00	25.59	8.00	25.00	8.00
Total Staff	33.59		33.59		33.00	

TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE
Organization 088
Grade Span: 9 - 12

Trinidad Garza Early College High School seeks to empower students to improve their lives and communities through comprehensive and rigorous education. Our school values diversity, persistence, mutual respect, and the creation of long-lasting relationships among all stakeholders in our school community.

Goals

Goal 1: Student achievement on state assessments in all subjects will be at 100% passing by the end of the 2022-2023 school year.

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: Trini Garza ECHS will continue to have an inclusive and positive culture for students, parents, and staff committed to high expectations and excellence with 100% students participating in an extracurricular activity by May 2023.

General Fund Budget

							Student Data			
								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	450	449	429
11 Instruction	1,736,527	64.01%	1,778,948	65.01%	1,606,438	62.54%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	7.33%	4.45%	3.96%
13 Staff Development	1,613	0.06%	-	0.00%	-	0.00%	Asian	0.89%	0.45%	0.23%
21 Instructional Leadership	86,478	3.19%	86,768	3.17%	86,798	3.38%	Hispanic	89.78%	93.76%	93.24%
23 School Leadership	426,568	15.72%	414,313	15.14%	426,703	16.61%	Native Amer	0.22%	0.22%	0.23%
31 Guidance, Counseling & Eval.	155,190	5.72%	155,811	5.69%	157,218	6.12%	White	0.89%	0.45%	1.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,981	2.76%	79,191	2.89%	79,305	3.09%	Spec Educ	1.1%	1.1%	0.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.3%	87.3%	87.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.9%	25.6%	30.5%
36 Cocurricular/Extra-curricular	2,312	0.09%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	-	0.00%				
	2,483,668	91.55%	2,515,031	91.92%	2,356,462	91.74%				
Non-Payroll Cost by Function										
11 Instruction	212,903	7.85%	200,832	7.34%	169,405	6.60%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	-	0.00%	7,499	0.27%	10,000	0.39%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,710	0.10%	8,793	0.32%	26,000	1.01%				
31 Guidance, Counseling & Eval.	1,001	0.04%	1,096	0.04%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	500	0.02%	2,000	0.08%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,553	0.46%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	2,495	0.09%	2,280	0.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	2,000	0.08%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	229,167	8.45%	221,215	8.08%	212,185	8.26%				
Total General Annual Operating Budget	\$ 2,712,836	100.00%	\$ 2,736,246	100.00%	\$ 2,568,647	100.00%				
PEIMS/Estimated Enrollment	449		429		408					
General Operating Student/Teacher Ratio	20.0		19.1		20.4					
Total Budgeted Operating Cost/student	\$ 6,042		\$ 6,378		\$ 6,296					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	-	22.50	-	20.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.50	3.00	28.50	3.00	26.00	3.00
Total Staff	31.50		31.50		29.00	

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, Lassiter Early College uniquely blends high school and the first two years of college and provides our students with the social and emotional supports to become productive citizens.

Goals

- Goal 1: Student achievement on the EOC will maintain a minimum of 95% Meets level of performance and a combined 55% Masters level.
 Goal 2: 80% of eligible 11th and 12th grade students will meet the college readiness standard (21/1000) on the ACT or SAT exam by the end of the 2022-2023 school year.
 Goal 3: Student participation in enrichment opportunities through the early college program will maintain a minimum of 95% by May 2023.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	252	267	261
11 Instruction	1,087,806	52.39%	1,206,946	52.21%	1,138,957	56.23%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	11.51%	10.49%	11.49%
13 Staff Development	1,339	0.06%	267	0.01%	-	0.00%	Asian	0.79%	0.37%	0.77%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.73%	86.14%	84.67%
23 School Leadership	414,219	19.95%	416,277	18.01%	422,283	20.85%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	178,220	8.58%	179,347	7.76%	179,706	8.87%	White	1.59%	0.75%	1.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,244	3.33%	69,694	3.01%	68,842	3.40%	Spec Educ	0.8%	0.7%	1.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.1%	79.4%	79.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.7%	24.7%	30.7%
36 Cocurricular/Extra-curricular	14,725	0.71%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	267	0.01%	267	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	4,837	0.23%	1,064	0.05%	-	0.00%				
	1,770,391	85.26%	1,873,862	81.05%	1,810,055	89.36%				
Non-Payroll Cost by Function										
11 Instruction	265,135	12.77%	379,685	16.42%	164,217	8.11%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	250	0.01%	5,548	0.24%	6,200	0.31%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	26,887	1.29%	43,259	1.87%	41,500	2.05%				
31 Guidance, Counseling & Eval.	3,357	0.16%	5,282	0.23%	1,700	0.08%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,037	0.05%	400	0.02%	175	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,293	0.45%	2,000	0.09%	-	0.00%				
51 Maintenance & Operations	-	0.00%	1,532	0.07%	1,420	0.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	131	0.01%	353	0.02%	300	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	306,090	14.74%	438,059	18.95%	215,512	10.64%				
Total General Annual Operating Budget	\$ 2,076,480	100.00%	\$ 2,311,921	100.00%	\$ 2,025,567	100.00%				
PEIMS/Estimated Enrollment	267		261		255					
General Operating Student/Teacher Ratio	19.8		18.0		18.2					
Total Budgeted Operating Cost/student	\$ 7,777		\$ 8,858		\$ 7,943					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.50	-	14.50	-	14.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	18.50	3.00	19.50	3.00	19.00	3.00
Total Staff	21.50		22.50		22.00	

ZAN WESLEY HOLMES JR MIDDLE SCHOOL

Organization 100

Grade Span: 6 - 8

To be a premier middle school in Dallas ISD.

Goals

Goal 1: Campos 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 for CCMR: Professional Learning Communities will facilitate improvement in teaching and learning through instructional and data-focused practices with accelerated coaching.

Goal 3: 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	4,070,591	73.72%	4,292,570	73.20%	4,293,660	72.91%
12 Instructional Resources	(14)	0.00%	-	0.00%	-	0.00%
13 Staff Development	11,453	0.21%	7,096	0.12%	7,236	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	1.38%
23 School Leadership	555,531	10.06%	583,435	9.95%	605,953	10.29%
31 Guidance, Counseling & Eval.	258,032	4.67%	261,537	4.46%	263,941	4.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	89,431	1.62%	115,886	1.98%	118,268	2.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	91,752	1.66%	81,662	1.39%	-	0.00%
51 Maintenance & Operations	200,742	3.64%	213,114	3.63%	222,897	3.79%
52 Security & Monitoring	52,697	0.95%	53,719	0.92%	58,286	0.99%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	5,330,966	96.55%	5,609,019	95.65%	5,651,632	95.97%
Non-Payroll Cost by Function						
11 Instruction	42,058	0.76%	44,801	0.76%	28,633	0.49%
12 Instructional Resources	6,887	0.12%	7,282	0.12%	6,343	0.11%
13 Staff Development	850	0.02%	1,500	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,329	0.08%	4,600	0.08%	3,000	0.05%
31 Guidance, Counseling & Eval.	1,777	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	993	0.02%	2,000	0.03%	2,500	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,429	0.10%	10,057	0.17%	10,007	0.17%
51 Maintenance & Operations	128,089	2.32%	184,245	3.14%	186,091	3.16%
52 Security & Monitoring	-	0.00%	380	0.01%	605	0.01%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	190,411	3.45%	254,865	4.35%	237,179	4.03%
Total General Annual Operating Budget	\$ 5,521,377	100.00%	\$ 5,863,884	100.00%	\$ 5,888,811	100.00%
PEIMS/Estimated Enrollment	773		680		646	
General Operating Student/Teacher Ratio	13.6		12.1		11.7	
Total Budgeted Operating Cost/student	\$ 7,143		\$ 8,623		\$ 9,116	

Student Data

	2020	2021	2022
Total Enrollment	757	773	680
Ethnicity:			
African Amer	6.21%	5.56%	3.53%
Asian	0.40%	0.26%	0.15%
Hispanic	92.07%	93.14%	95.44%
Native Amer	0.13%	0.00%	0.15%
White	1.06%	0.52%	0.44%
Spec Educ	12.8%	14.5%	15.6%
Econ Disadv.	93.5%	95.6%	93.1%
Limited English Prof	59.8%	58.5%	64.1%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.00	8.00	56.00	8.00	55.00	9.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	0.00	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	65.09	22.00	64.09	22.00	64.09	23.00
Total Staff	87.09		86.09		87.09	

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

To service our scholars with purposeful, targeted instruction to transform their lives by partnering with stakeholders and maintaining high expectations for all.

Goals

- Goal 1: Student achievement on state assessments in all core subjects.
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase.
 Goal 3: Student participation in extracurricular or co-curricular activities will increase.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	661	553	504
Payroll Cost by Function										
11 Instruction	2,985,510	76.60%	2,791,597	78.60%	2,798,763	78.50%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	4.54%	4.16%	2.58%
13 Staff Development	9,403	0.24%	7,422	0.21%	7,564	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.44%	94.21%	95.44%
23 School Leadership	444,650	11.41%	356,393	10.04%	288,214	8.08%	Native Amer	0.61%	0.18%	0.20%
31 Guidance, Counseling & Eval.	82,632	2.12%	81,327	2.29%	160,906	4.51%	White	1.06%	0.54%	1.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,321	1.88%	71,884	2.02%	67,702	1.90%	Spec Educ	9.8%	10.3%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	96.6%	92.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.8%	64.7%	62.5%
36 Cocurricular/Extra-curricular	3,938	0.10%	2,229	0.06%	-	0.00%				
51 Maintenance & Operations	94,372	2.42%	103,471	2.91%	111,405	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	3,694,575	94.79%	3,414,323	96.14%	3,434,554	96.33%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	103,403	2.65%	34,384	0.97%	19,724	0.55%				
12 Instructional Resources	5,686	0.15%	5,033	0.14%	4,638	0.13%				
13 Staff Development	110	0.00%	-	0.00%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	440	0.01%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	636	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	92,741	2.38%	97,686	2.75%	104,996	2.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	203,016	5.21%	137,103	3.86%	130,858	3.67%				
Total General Annual Operating Budget	\$ 3,897,590	100.00%	\$ 3,551,426	100.00%	\$ 3,565,412	100.00%				
PEIMS/Estimated Enrollment	553		504		478					
General Operating Student/Teacher Ratio	14.4		14.8		13.7					
Total Budgeted Operating Cost/student	\$ 7,048		\$ 7,046		\$ 7,459					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	10.00	34.00	8.00	35.00	8.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.59	16.00	39.09	13.00	40.09	13.00
Total Staff	60.59		52.09		53.09	

PREK PARTNERSHIP CENTER
Organization 102
Grade Span: PK3 - PK4

Early Learning drives impact for our students and families by rigorously improving at all levels of our work every day

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 benchmark in all domains by June 2023.
 Goal 2: Student achievement in Literacy domains on the CLI assessment will increase by at least 2% each Wave for an overall growth of at least 4% for each component of literacy.
 Goal 3: Student achievement in Math on the CLI will increase by at least 2% in each Wave for an overall growth of at least 4%.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	1,260	1,118	1,185
Payroll Cost by Function										
11 Instruction	8,183,739	90.02%	8,947,209	89.87%	9,311,349	89.59%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	66.03%	61.27%	59.24%
13 Staff Development	19,594	0.22%	7,422	0.07%	7,002	0.07%	Asian	0.16%	0.54%	0.59%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	28.41%	33.27%	33.42%
23 School Leadership	698,844	7.69%	811,768	8.15%	740,172	7.12%	Native Amer	0.08%	0.00%	0.59%
31 Guidance, Counseling & Eval.	67,706	0.74%	74,096	0.74%	153,441	1.48%	White	1.75%	1.25%	3.12%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.3%	2.0%	2.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.3%	97.7%	96.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.7%	9.0%	4.8%
36 Cocurricular/Extra-curricular	(6)	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	2,700	0.03%	2,700	0.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,836	0.02%	-	0.00%	-	0.00%				
	8,971,712	98.69%	9,843,195	98.87%	10,214,664	98.28%				
Non-Payroll Cost by Function										
11 Instruction	94,186	1.04%	74,784	0.75%	77,902	0.75%				
12 Instructional Resources	10,577	0.12%	9,799	0.10%	26,469	0.25%				
13 Staff Development	8,023	0.09%	6,154	0.06%	22,500	0.22%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,411	0.05%	13,108	0.13%	32,500	0.31%				
31 Guidance, Counseling & Eval.	-	0.00%	500	0.01%	1,500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	5,787	0.06%	15,880	0.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,699	0.02%	2,202	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	118,896	1.31%	112,334	1.13%	178,751	1.72%				
Total General Annual Operating Budget	\$ 9,090,608	100.00%	\$ 9,955,529	100.00%	\$ 10,393,415	100.00%				
PEIMS/Estimated Enrollment	1,118		1,185		2,851					
General Operating Student/Teacher Ratio	9.2		9.5		21.9					
Total Budgeted Operating Cost/student	\$ 8,131		\$ 8,401		\$ 3,646					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	122.00	-	125.00	0.00	130.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	5.00	6.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	129.09	5.00	132.09	5.00	137.09	7.00
Total Staff	134.09		137.09		144.09	

GABE P ALLEN CHARTER SCHOOL
Organization 103
Grade Span: PK - 6

Our mission is to empower students to become confident, independent problem-solvers, leading us into a diverse and ever-changing society. We are dedicated to nurturing high self-esteem and respect for others. We believe that all students can learn by asking questions, solving problems, and making sound decisions.

Goals

Goal 1: Campos Goal for Domain 1; all subjects: Student achievement on state assessment in all subjects in Domain 1 will increase from 38 percent to 48 percent by 2023.

Goal 2: 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

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	462	408	399
11 Instruction	2,558,215	75.81%	2,511,108	73.56%	2,353,415	75.25%	Ethnicity:			
12 Instructional Resources	80,554	2.39%	80,872	2.37%	77,746	2.49%	African Amer	17.53%	19.12%	15.29%
13 Staff Development	17,629	0.52%	35,453	1.04%	7,564	0.24%	Asian	0.87%	0.00%	0.25%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.52%	80.15%	83.71%
23 School Leadership	285,725	8.47%	200,605	5.88%	293,727	9.39%	Native Amer	0.00%	0.25%	0.25%
31 Guidance, Counseling & Eval.	72,102	2.14%	191,251	5.60%	68,154	2.18%	White	0.43%	0.00%	0.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,677	2.04%	68,503	2.01%	77,262	2.47%	Spec Educ	12.8%	13.7%	12.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	98.5%	98.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.4%	35.5%	33.6%
36 Cocurricular/Extra-curricular	23,395	0.69%	8,003	0.23%	-	0.00%				
51 Maintenance & Operations	102,724	3.04%	104,456	3.06%	118,886	3.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,209,019	95.10%	3,200,251	93.75%	2,996,754	95.82%				
Non-Payroll Cost by Function										
11 Instruction	80,848	2.40%	80,569	2.36%	16,228	0.52%				
12 Instructional Resources	4,254	0.13%	3,727	0.11%	3,635	0.12%				
13 Staff Development	-	0.00%	10,000	0.29%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11	0.00%	-	0.00%	438	0.01%				
31 Guidance, Counseling & Eval.	456	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	242	0.01%	250	0.01%	200	0.01%				
51 Maintenance & Operations	79,647	2.36%	118,905	3.48%	110,379	3.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	165,458	4.90%	213,451	6.25%	130,880	4.18%				
Total General Annual Operating Budget	\$ 3,374,477	100.00%	\$ 3,413,702	100.00%	\$ 3,127,634	100.00%				
PEIMS/Estimated Enrollment	408		399		369					
General Operating Student/Teacher Ratio	13.2		13.1		12.9					
Total Budgeted Operating Cost/student	\$ 8,271		\$ 8,556		\$ 8,476					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	10.00	30.40	8.00	28.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	1.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.09	15.00	35.49	13.00	33.59	12.00
Total Staff	51.09		48.49		45.59	

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 academic achievement in all content areas
 Goal 2: Effective PLC practices & the observation /feedback process
 Goal 3: Maintain a positive campus culture & climate of high expectation

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	634	561	520
Payroll Cost by Function										
11 Instruction	3,237,556	78.36%	3,302,514	80.59%	2,890,796	78.67%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	7.89%	7.84%	6.92%
13 Staff Development	1,198	0.03%	9,473	0.23%	6,812	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.22%	89.84%	90.96%
23 School Leadership	406,550	9.84%	387,002	9.44%	378,040	10.29%	Native Amer	0.00%	0.00%	0.19%
31 Guidance, Counseling & Eval.	80,080	1.94%	79,142	1.93%	80,654	2.20%	White	1.10%	1.07%	0.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,291	1.68%	69,101	1.69%	69,402	1.89%	Spec Educ	6.3%	8.0%	10.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	97.0%	98.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.3%	68.4%	71.5%
36 Cocurricular/Extra-curricular	13,392	0.32%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,175	3.05%	120,634	2.94%	131,223	3.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,934,243	95.22%	3,967,866	96.83%	3,556,927	96.80%				
Non-Payroll Cost by Function										
11 Instruction	87,336	2.11%	28,590	0.70%	14,328	0.39%				
12 Instructional Resources	5,722	0.14%	5,309	0.13%	4,435	0.12%				
13 Staff Development	2,911	0.07%	3,548	0.09%	3,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,998	0.12%	3,762	0.09%	4,200	0.11%				
31 Guidance, Counseling & Eval.	559	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.00%	200	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,426	1.95%	88,650	2.16%	91,286	2.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	30	0.00%	-	0.00%				
81 Facilities/Construction	15,479	0.37%	-	0.00%	-	0.00%				
	197,629	4.78%	130,089	3.17%	117,449	3.20%				
Total General Annual Operating Budget	\$ 4,131,873	100.00%	\$ 4,097,955	100.00%	\$ 3,674,376	100.00%				
PEIMS/Estimated Enrollment	561		520		456					
General Operating Student/Teacher Ratio	14.0		14.1		13.4					
Total Budgeted Operating Cost/student	\$ 7,365		\$ 7,881		\$ 8,058					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	11.00	37.00	10.00	34.00	9.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.00	17.00	42.09	15.00	39.09	14.00
Total Staff	62.00		57.09		53.09	

ARCADIA PARK ELEMENTARY
Organization 105
Grade Span: PK - 6

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 51 in 2019 to 60 in Spring of 2023.

Goal 2: Student achievement on third-grade state assessments in Reading at the Meets performance level.

Goal 3: Student achievement on state assessments in all subjects, as measured by percentage of scores at the Masters performance levels, will increase from 23 on STAAR 2019 to 30 by Spring of 2023.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	676	622	606
Payroll Cost by Function										
11 Instruction	3,436,711	75.45%	3,423,416	77.75%	3,126,297	77.18%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	4.29%	6.27%	7.59%
13 Staff Development	14,621	0.32%	9,200	0.21%	9,318	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.49%	91.96%	89.77%
23 School Leadership	444,622	9.76%	329,236	7.48%	280,942	6.94%	Native Amer	0.15%	0.00%	0.33%
31 Guidance, Counseling & Eval.	157,838	3.47%	79,142	1.80%	80,654	1.99%	White	1.33%	0.48%	1.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,661	1.53%	71,065	1.61%	68,395	1.69%	Spec Educ	10.9%	10.3%	9.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	90.5%	91.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.4%	57.1%	58.6%
36 Cocurricular/Extra-curricular	21,741	0.48%	-	0.00%	-	0.00%				
51 Maintenance & Operations	187,150	4.11%	217,098	4.93%	223,695	5.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,332,345	95.11%	4,129,157	93.78%	3,789,301	93.55%				
Non-Payroll Cost by Function										
11 Instruction	100,878	2.21%	31,828	0.72%	17,180	0.42%				
12 Instructional Resources	5,971	0.13%	113,577	2.58%	113,053	2.79%				
13 Staff Development	1,078	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,163	0.09%	4,000	0.09%	3,811	0.09%				
31 Guidance, Counseling & Eval.	696	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	633	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,918	2.39%	124,088	2.82%	126,971	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	414	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	222,752	4.89%	273,793	6.22%	261,315	6.45%				
Total General Annual Operating Budget	\$ 4,555,097	100.00%	\$ 4,402,950	100.00%	\$ 4,050,616	100.00%				
PEIMS/Estimated Enrollment	622		606		547					
General Operating Student/Teacher Ratio	15.4		15.5		15.2					
Total Budgeted Operating Cost/student	\$ 7,323		\$ 7,266		\$ 7,405					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	12.00	39.00	11.00	36.00	10.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.59	21.00	43.09	19.00	40.09	18.00
Total Staff	67.59		62.09		58.09	

JOSE JOE MAY ELEMENTARY SCHOOL

Organization 107 Grade Span: EC - 6

Our mission at Joe May Elementary is to develop college-ready and career-ready students in a safe a secure setting filled with hands-on learning and character building. At Joe May we empower students to become life long learners and leaders by implementing the 7 habits of highly effective students, and teaching 21st century skills throughout all content areas. By strengthening our bi-cultural and bi-literate community we are paving the way for our students to become purposeful global citizens.

Goals

Goal 1: Student achievement on STAAR in all subjects, as measured by the state accountability Domain 1 score will increase from 50 to 53 by spring 2023.

Goal 2: Advance teacher effectiveness and improve the quality of instruction through research-based professional learning practices.

Goal 3: Increase the percentage of students scoring above the 60th percentile on MAP from 24% to 28% in math and from 42% to 46% in reading by June 2023.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	827	795	755
11 Instruction	4,468,757	80.17%	4,187,967	77.58%	4,059,639	79.31%	Ethnicity:			
12 Instructional Resources	80,575	1.45%	1,994	0.04%	76,634	1.50%	African Amer	7.01%	5.16%	6.62%
13 Staff Development	9,061	0.16%	77,921	1.44%	6,908	0.13%	Asian	0.36%	0.00%	0.40%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.45%	93.71%	91.13%
23 School Leadership	450,289	8.08%	466,386	8.64%	383,363	7.49%	Native Amer	0.00%	0.00%	0.13%
31 Guidance, Counseling & Eval.	139,846	2.51%	146,349	2.71%	145,206	2.84%	White	1.45%	0.50%	1.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62,355	1.12%	81,438	1.51%	82,472	1.61%	Spec Educ	9.6%	10.1%	9.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.8%	95.6%	96.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.7%	79.2%	79.6%
36 Cocurricular/Extra-curricular	6,118	0.11%	108	0.00%	-	0.00%				
51 Maintenance & Operations	137,743	2.47%	145,540	2.70%	157,981	3.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,354,745	96.06%	5,107,703	94.62%	4,912,203	95.97%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	61,521	1.10%	78,347	1.45%	25,405	0.50%				
12 Instructional Resources	8,447	0.15%	7,996	0.15%	7,177	0.14%				
13 Staff Development	178	0.00%	20,500	0.38%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	629	0.01%	24,569	0.46%	7,000	0.14%				
31 Guidance, Counseling & Eval.	917	0.02%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	970	0.02%	420	0.01%				
51 Maintenance & Operations	147,837	2.65%	155,613	2.88%	166,265	3.25%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,000	0.04%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	219,527	3.94%	290,295	5.38%	206,267	4.03%				
Total General Annual Operating Budget	\$ 5,574,272	100.00%	\$ 5,397,998	100.00%	\$ 5,118,470	100.00%				
PEIMS/Estimated Enrollment	795		755		767					
General Operating Student/Teacher Ratio	13.8		15.4		15.3					
Total Budgeted Operating Cost/student	\$ 7,012		\$ 7,150		\$ 6,673					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.50	14.00	49.00	12.00	50.00	12.00
Instructional Resources	1.00	-	-	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.00	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	65.59	21.00	56.09	19.50	57.09	19.50
Total Staff	86.59		75.59		76.59	

BAYLES ELEMENTARY
Organization 108
Grade Span: PK - 5

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

Goals

Goal 1: Student achievement on state assessments in Domain 1 (all subjects) will increase to 45 by June 2023.

Goal 2: Student achievement on the third grade state assessments in reading at the Meets performance level or above will increase 47 by June 2023.

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.

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	481	389	391
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,466,878	75.01%	2,404,440	72.96%	2,242,174	70.10%	Ethnicity:			
12 Instructional Resources	81,393	2.47%	81,554	2.47%	78,414	2.45%	African Amer	28.69%	23.14%	25.58%
13 Staff Development	9,489	0.29%	34,678	1.05%	9,850	0.31%	Asian	0.00%	0.26%	0.26%
21 Instructional Leadership	-	0.00%	82,626	2.51%	89,468	2.80%	Hispanic	64.86%	72.75%	71.36%
23 School Leadership	275,794	8.39%	280,601	8.51%	370,533	11.59%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	79,936	2.43%	82,133	2.49%	80,654	2.52%	White	3.95%	2.06%	1.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,861	2.46%	81,414	2.47%	81,489	2.55%	Spec Educ	8.7%	8.5%	9.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	99.2%	98.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.9%	61.2%	59.6%
36 Cocurricular/Extra-curricular	13,112	0.40%	98	0.00%	958	0.03%				
51 Maintenance & Operations	97,652	2.97%	111,851	3.39%	119,630	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	3,105,866	94.43%	3,159,395	95.86%	3,073,170	96.09%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	65,999	2.01%	21,161	0.64%	6,481	0.20%				
12 Instructional Resources	4,348	0.13%	3,635	0.11%	3,681	0.12%				
13 Staff Development	3,409	0.10%	14,008	0.43%	5,000	0.16%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,787	0.05%	495	0.02%	100	0.00%				
31 Guidance, Counseling & Eval.	883	0.03%	760	0.02%	260	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	300	0.01%	400	0.01%				
51 Maintenance & Operations	106,616	3.24%	95,600	2.90%	108,778	3.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	421	0.01%	450	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	183,043	5.57%	136,380	4.14%	125,150	3.91%				
Total General Annual Operating Budget	\$ 3,288,909	100.00%	\$ 3,295,775	100.00%	\$ 3,198,320	100.00%				
PEIMS/Estimated Enrollment	389		391		374					
General Operating Student/Teacher Ratio	12.8		12.8		13.9					
Total Budgeted Operating Cost/student	\$ 8,455		\$ 8,429		\$ 8,552					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	10.00	30.50	9.00	27.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	15.00	36.59	14.00	34.09	13.00
Total Staff	50.59		50.59		47.09	

W A BLAIR ELEMENTARY
Organization 109
Grade Span: PK - 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: Reading Instruction in grades 3-5 will increase by 10 percentage points in each performance level category as evidenced by STAAR.
 Goal 2: Students in grades K-2 will show positive trends in reading performance levels from BOY to MOY to EOY as evidenced by MAP results.
 Goal 3: Math Instruction in grades 3-5 will increase by 10 percentage points in each performance level category as evidenced by STAAR.

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	558	466	404
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,395,505	74.61%	2,606,217	77.33%	2,374,399	76.03%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	34.77%	32.40%	28.47%
13 Staff Development	46,934	1.46%	6,862	0.20%	7,002	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.37%	64.59%	67.33%
23 School Leadership	372,544	11.60%	357,856	10.62%	364,262	11.66%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,194	2.50%	79,142	2.35%	68,766	2.20%	White	1.79%	1.72%	1.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,505	2.23%	79,963	2.37%	73,580	2.36%	Spec Educ	7.2%	7.1%	7.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	96.4%	99.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.5%	51.5%	52.5%
36 Cocurricular/Extra-curricular	9,542	0.30%	267	0.01%	267	0.01%				
51 Maintenance & Operations	101,247	3.15%	103,763	3.08%	110,919	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	3,078,221	95.87%	3,234,070	95.96%	2,999,195	96.04%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	33,282	1.04%	27,916	0.83%	16,467	0.53%				
12 Instructional Resources	4,884	0.15%	4,288	0.13%	3,488	0.11%				
13 Staff Development	-	0.00%	900	0.03%	400	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	500	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	504	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,164	2.56%	101,473	3.01%	103,287	3.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	948	0.03%	924	0.03%	-	0.00%				
81 Facilities/Construction	10,769	0.34%	-	0.00%	-	0.00%				
	132,552	4.13%	136,001	4.04%	123,642	3.96%				
Total General Annual Operating Budget	\$ 3,210,772	100.00%	\$ 3,370,071	100.00%	\$ 3,122,837	100.00%				
PEIMS/Estimated Enrollment	466		404		353					
General Operating Student/Teacher Ratio	15.3		13.5		12.6					
Total Budgeted Operating Cost/student	\$ 6,890		\$ 8,342		\$ 8,847					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	8.00	30.00	7.00	28.00	8.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	13.00	35.09	12.00	33.09	13.00
Total Staff	48.59		47.09		46.09	

ANNIE WEBB BLANTON ELEMENTARY
Organization 110
Grade Span: EC - 5

Empower ALL students to reach their personal excellence through strong relationships, equitable and culturally responsive instruction.

Goals

Goal 1: By Spring 2023, 3-5 student achievement on state assessment (STAAR) in all subjects in Domain 1 will increase from 39 percent to 56 percent.
 Goal 2: By Spring 2023 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 32% to 40%.
 Goal 3: By Spring 2023, 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 increase from 31% to 40%.

General Fund Budget

Student Data

								2020	2021	2022
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	628	562	598
Payroll Cost by Function										
11 Instruction	3,740,522	77.44%	3,752,867	77.45%	3,736,082	77.64%	Ethnicity:			
12 Instructional Resources	(8)	0.00%	-	0.00%	-	0.00%	African Amer	13.85%	12.81%	11.71%
13 Staff Development	108,765	2.25%	119,634	2.47%	91,736	1.91%	Asian	0.00%	0.00%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	82.96%	83.81%	85.62%
23 School Leadership	454,772	9.42%	428,948	8.85%	483,536	10.05%	Native Amer	0.00%	0.00%	0.33%
31 Guidance, Counseling & Eval.	178,102	3.69%	164,628	3.40%	157,276	3.27%	White	1.27%	0.71%	1.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,092	1.55%	76,941	1.59%	68,763	1.43%	Spec Educ	10.8%	10.7%	10.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	95.6%	95.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.7%	64.2%	65.9%
36 Cocurricular/Extra-curricular	10,400	0.22%	533	0.01%	533	0.01%				
51 Maintenance & Operations	99,037	2.05%	114,350	2.36%	119,197	2.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,666,683	96.61%	4,657,901	96.12%	4,657,123	96.78%				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	13.00	41.00	12.00	42.00	16.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	1.09	-	1.33	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.59	19.00	48.33	17.00	50.09	21.00
Total Staff	64.59		65.33		71.09	

JAMES 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

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	413	343	332
11 Instruction	2,367,303	78.12%	2,658,829	79.09%	2,542,692	78.37%	Ethnicity:			
12 Instructional Resources	(13)	0.00%	-	0.00%	-	0.00%	African Amer	4.36%	3.50%	7.23%
13 Staff Development	10,084	0.33%	7,355	0.22%	6,723	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.74%	94.46%	90.96%
23 School Leadership	211,318	6.97%	295,728	8.80%	297,212	9.16%	Native Amer	0.24%	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,488	2.56%	79,142	2.35%	81,187	2.50%	White	0.97%	0.00%	1.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,494	2.13%	69,101	2.06%	69,402	2.14%	Spec Educ	10.4%	10.2%	10.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.3%	98.5%	97.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.0%	70.8%	67.8%
36 Cocurricular/Extra-curricular	1,121	0.04%	-	0.00%	-	0.00%				
51 Maintenance & Operations	101,933	3.36%	109,102	3.25%	114,070	3.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,833,728	93.51%	3,219,257	95.77%	3,111,286	95.90%				
Non-Payroll Cost by Function										
11 Instruction	88,999	2.94%	19,698	0.59%	10,499	0.32%				
12 Instructional Resources	3,558	0.12%	2,972	0.09%	3,294	0.10%				
13 Staff Development	-	0.00%	-	0.00%	2,100	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,400	0.08%	1,887	0.06%	1,400	0.04%				
31 Guidance, Counseling & Eval.	813	0.03%	650	0.02%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	700	0.02%	500	0.01%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	99,609	3.29%	115,800	3.44%	113,827	3.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	500	0.02%	800	0.02%	800	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	196,579	6.49%	142,307	4.23%	133,020	4.10%				
Total General Annual Operating Budget	\$ 3,030,307	100.00%	\$ 3,361,564	100.00%	\$ 3,244,306	100.00%				
PEIMS/Estimated Enrollment	343		332		345					
General Operating Student/Teacher Ratio	11.8		11.4		11.9					
Total Budgeted Operating Cost/student	\$ 8,835		\$ 10,125		\$ 9,404					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	9.00	29.00	11.00	29.00	11.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	14.00	33.09	16.00	33.09	16.00
Total Staff	47.09		49.09		49.09	

JOHN NEELY BRYAN ELEMENTARY

Organization 114 Grade Span: PK - 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 2022 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 2022 and to 30 percent by June 2025 in the Masters category as measured by STAAR for reading and math.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	354	357	376
11 Instruction	2,267,273	69.29%	2,436,636	68.41%	2,274,469	69.66%	Ethnicity:			
12 Instructional Resources	71,340	2.18%	1,850	0.05%	-	0.00%	African Amer	53.11%	49.02%	47.61%
13 Staff Development	90,792	2.77%	98,280	2.76%	89,218	2.73%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	45.76%	48.46%	49.73%
23 School Leadership	412,879	12.62%	386,557	10.85%	364,596	11.17%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	160,337	4.90%	151,697	4.26%	216,219	6.62%	White	0.28%	0.56%	1.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	30,328	0.93%	73,373	2.06%	70,888	2.17%	Spec Educ	7.3%	6.4%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.9%	96.9%	99.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.0%	34.7%	37.2%
36 Cocurricular/Extra-curricular	80	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,879	3.17%	112,492	3.16%	122,166	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,136,908	95.86%	3,260,885	91.55%	3,137,556	96.09%				
Non-Payroll Cost by Function										
11 Instruction	30,562	0.93%	179,891	5.05%	10,634	0.33%				
12 Instructional Resources	3,266	0.10%	3,396	0.10%	3,589	0.11%				
13 Staff Development	557	0.02%	11,500	0.32%	1,200	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,262	0.04%	4,500	0.13%	1,950	0.06%				
31 Guidance, Counseling & Eval.	324	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	921	0.03%	250	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,238	2.94%	101,549	2.85%	108,461	3.32%				
52 Security & Monitoring	1,326	0.04%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	934	0.03%	-	0.00%	1,400	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	135,390	4.14%	301,086	8.45%	127,534	3.91%				
Total General Annual Operating Budget	\$ 3,272,299	100.00%	\$ 3,561,971	100.00%	\$ 3,265,090	100.00%				
PEIMS/Estimated Enrollment	357		376		364					
General Operating Student/Teacher Ratio	13.2		13.4		13.5					
Total Budgeted Operating Cost/student	\$ 9,166		\$ 9,473		\$ 8,970					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	7.00	28.00	6.00	27.00	9.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.09	12.00	35.09	11.00	35.09	14.00
Total Staff	47.09		46.09		49.09	

HARRELL BUDD ELEMENTARY
Organization 115
Grade Span: PK - 5

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 41 % to 43 % by June 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 29 to 31 by Spring 2023

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 31% to 33% by June 2023.

General Fund Budget

Student Data

							2020	2021	2022
							515	447	455
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	2,703,994	76.58%	2,644,014	77.46%	2,677,299	77.57%	Ethnicity:		
12 Instructional Resources	73,915	2.09%	74,223	2.17%	-	0.00%	African Amer	28.93%	29.75%
13 Staff Development	8,241	0.23%	6,797	0.20%	6,938	0.20%	Asian	0.00%	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.77%	65.77%
23 School Leadership	276,680	7.84%	279,891	8.20%	367,748	10.65%	Native Amer	0.19%	0.22%
31 Guidance, Counseling & Eval.	81,299	2.30%	80,452	2.36%	81,964	2.37%	White	0.39%	0.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	81,119	2.30%	81,237	2.38%	81,314	2.36%	Spec Educ	7.4%	6.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.8%	98.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.0%	51.5%
36 Cocurricular/Extra-curricular	13,848	0.39%	7,004	0.21%	-	0.00%			
51 Maintenance & Operations	108,827	3.08%	111,331	3.26%	117,174	3.39%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,347,924	94.81%	3,284,949	96.24%	3,332,437	96.55%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	80,323	2.27%	26,427	0.77%	18,677	0.54%			
12 Instructional Resources	4,385	0.12%	4,481	0.13%	4,233	0.12%			
13 Staff Development	-	0.00%	2,000	0.06%	1,500	0.04%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,644	0.10%	-	0.00%	-	0.00%			
31 Guidance, Counseling & Eval.	442	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	198	0.01%	500	0.01%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	11,614	0.33%	200	0.01%	-	0.00%			
51 Maintenance & Operations	82,509	2.34%	94,895	2.78%	94,070	2.73%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	183,115	5.19%	128,503	3.76%	118,980	3.45%			
Total General Annual Operating Budget	\$ 3,531,039	100.00%	\$ 3,413,452	100.00%	\$ 3,451,417	100.00%			
PEIMS/Estimated Enrollment	447		455		447				
General Operating Student/Teacher Ratio	13.3		14.4		14.2				
Total Budgeted Operating Cost/student	\$ 7,899		\$ 7,502		\$ 7,721				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	10.00	31.50	10.00	31.50	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.59	15.00	36.59	15.00	36.59	15.00
Total Staff	53.59		51.59		51.59	

DAVID G BURNET ELEMENTARY
Organization 116
Grade Span: PK - 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: Advance teacher effectiveness and improve quality of instruction through research based professional learning practices.
 Goal 2: Close achievement gaps through effective data practices and alignment of core content curriculum.
 Goal 3: Sustain a positive climate and culture of high expectations through effective communication, inclusive practices and leadership development

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	623	613	623
Payroll Cost by Function										
11 Instruction	3,880,789	78.98%	3,637,700	78.58%	3,538,341	78.87%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	76,634	1.71%	African Amer	1.44%	1.63%	1.28%
13 Staff Development	10,443	0.21%	121,031	2.61%	9,689	0.22%	Asian	0.16%	0.16%	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.79%	96.41%	96.31%
23 School Leadership	430,414	8.76%	398,396	8.61%	401,620	8.95%	Native Amer	0.16%	0.00%	0.16%
31 Guidance, Counseling & Eval.	144,858	2.95%	78,608	1.70%	77,129	1.72%	White	1.44%	1.47%	1.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,047	1.36%	73,161	1.58%	73,388	1.64%	Spec Educ	10.1%	10.9%	10.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.6%	95.8%	95.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	86.4%	86.8%	87.5%
36 Cocurricular/Extra-curricular	8,645	0.18%	-	0.00%	-	0.00%				
51 Maintenance & Operations	141,995	2.89%	150,858	3.26%	162,059	3.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	4,684,942	95.34%	4,459,754	96.34%	4,338,860	96.72%				
Non-Payroll Cost by Function										
11 Instruction	120,884	2.46%	30,120	0.65%	16,856	0.38%				
12 Instructional Resources	6,285	0.13%	5,622	0.12%	5,742	0.13%				
13 Staff Development	733	0.01%	12,823	0.28%	3,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	481	0.01%	2,762	0.06%	2,105	0.05%				
31 Guidance, Counseling & Eval.	1,062	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,257	2.00%	116,395	2.51%	118,080	2.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,280	0.03%	1,534	0.03%	1,509	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	228,981	4.66%	169,256	3.66%	147,292	3.28%				
Total General Annual Operating Budget	\$ 4,913,923	100.00%	\$ 4,629,010	100.00%	\$ 4,486,152	100.00%				
PEIMS/Estimated Enrollment	613		623		611					
General Operating Student/Teacher Ratio	14.1		15.4		15.1					
Total Budgeted Operating Cost/student	\$ 8,016		\$ 7,430		\$ 7,342					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	11.00	40.50	10.00	40.50	11.00
Instructional Resources	0.00	-	0.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.59	18.00	45.59	16.00	46.59	17.00
Total Staff	67.59		61.59		63.59	

RUFUS C 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 40 to 53 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 32 percent to 52 percent by June 2023.

Goal 3: All students will participate with at least one extra-curricular activity in from the Fall semester at 75% to the Spring semester to 80% by Spring 2022

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	561	517	453
11 Instruction	3,226,148	75.77%	3,231,893	76.30%	2,863,532	75.13%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	40.29%	39.65%	35.54%
13 Staff Development	108,312	2.54%	106,391	2.51%	94,796	2.49%	Asian	0.00%	0.39%	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.86%	57.25%	60.93%
23 School Leadership	415,748	9.76%	406,687	9.60%	397,769	10.44%	Native Amer	0.18%	0.00%	0.00%
31 Guidance, Counseling & Eval.	167,894	3.94%	158,926	3.75%	142,373	3.74%	White	0.36%	0.19%	2.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	35,630	0.84%	64,855	1.53%	73,580	1.93%	Spec Educ	5.3%	5.2%	6.2%
34 Student Transportation	770	0.02%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	96.1%	98.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.2%	44.1%	47.0%
36 Cocurricular/Extra-curricular	7,826	0.18%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,180	2.85%	109,774	2.59%	119,380	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,083,508	95.91%	4,078,526	96.28%	3,691,430	96.85%				
Non-Payroll Cost by Function										
11 Instruction	82,848	1.95%	46,139	1.09%	14,193	0.37%				
12 Instructional Resources	4,643	0.11%	4,619	0.11%	4,205	0.11%				
13 Staff Development	-	0.00%	10,600	0.25%	2,250	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	44	0.00%	800	0.02%	1,500	0.04%				
31 Guidance, Counseling & Eval.	970	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,820	2.02%	95,005	2.24%	97,854	2.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	174,325	4.09%	157,413	3.72%	120,002	3.15%				
Total General Annual Operating Budget	\$ 4,257,832	100.00%	\$ 4,235,939	100.00%	\$ 3,811,432	100.00%				
PEIMS/Estimated Enrollment	517		453		431					
General Operating Student/Teacher Ratio	14.8		14.2		13.3					
Total Budgeted Operating Cost/student	\$ 8,236		\$ 9,351		\$ 8,843					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	9.00	32.00	8.00	32.50	11.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	1.18	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.18	14.00	39.18	13.00	39.68	16.00
Total Staff	56.18		52.18		55.68	

W W BUSHMAN ELEMENTARY
Organization 118
Grade Span: EC - 5

Bushman will become the premier elementary school of the South Oak Cliff feeder pattern where every student everyday is engaged in learning.

Goals

- Goal 1: To improve student achievement in all academic subjects for all students by at minimum of a year's growth.
 Goal 2: To improve the social and emotional stature of all students to help them deal with changes in personal and school life.
 Goal 3: To engage all students in extracurricular to develop a connection with school, improve attendance, and build relationships with others.

General Fund Budget

Student Data

							2020	2021	2022
							397	362	342
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	2,202,385	72.52%	1,962,851	69.09%	-	0.00%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	56.17%	53.04%
13 Staff Development	2,166	0.07%	38,562	1.36%	-	0.00%	Asian	3.78%	4.70%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	34.26%	37.29%
23 School Leadership	392,366	12.92%	388,001	13.66%	-	0.00%	Native Amer	1.01%	0.00%
31 Guidance, Counseling & Eval.	80,202	2.64%	80,575	2.84%	-	0.00%	White	1.01%	0.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	6.6%
33 Health Services	80,868	2.66%	81,414	2.87%	-	0.00%	Econ Disadv.	99.5%	98.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.0%	33.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	15,922	0.52%	7,004	0.25%	-	0.00%			
51 Maintenance & Operations	122,259	4.03%	140,687	4.95%	-	0.00%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,896,167	95.36%	2,699,094	95.00%	-	0.00%			
Non-Payroll Cost by Function									
11 Instruction	21,749	0.72%	29,017	1.02%	-	0.00%			
12 Instructional Resources	3,440	0.11%	3,276	0.12%	-	0.00%			
13 Staff Development	281	0.01%	11,500	0.40%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	724	0.02%	2,850	0.10%	-	0.00%			
31 Guidance, Counseling & Eval.	379	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	178	0.01%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	185	0.01%	-	0.00%	-	0.00%			
51 Maintenance & Operations	87,695	2.89%	95,151	3.35%	-	0.00%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	26,347	0.87%	-	0.00%	-	0.00%			
	140,799	4.64%	141,972	5.00%	-	0.00%			
Total General Annual Operating Budget	\$ 3,036,966	100.00%	\$ 2,841,066	100.00%	\$ -	100.00%			
PEIMS/Estimated Enrollment	362		342		309				
General Operating Student/Teacher Ratio	13.2		13.7		-				
Total Budgeted Operating Cost/student	\$ 8,389		\$ 8,307		\$ -				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	25.00	4.00	-	-
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	-	-
Guidance, Counseling & Eval.	1.00	-	1.00	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	12.00	30.09	10.00	0.00	0.00
Total Staff	44.59		40.09		0.00	

CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL

Organization 119
Grade Span: PK - 5

Chapel Hill Preparatory will THE a premier 21st century school that caters to the needs of the whole child in a personalized learning environment.

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase as follows: Year 1 - 50 to 53. Students will use PL models with blended learning to have additional educational access and data tracking to mitigate learning loss: chrome books, iPads, headphones, and educational software.

Goal 2: Student achievement on the earliest grade (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 as follows:

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 as follows: Year 1 - Meets: 58 to 59

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	470	402	417
11 Instruction	2,448,339	75.88%	2,638,292	76.27%	2,424,931	76.02%	Ethnicity:			
12 Instructional Resources	77,360	2.40%	77,881	2.25%	-	0.00%	African Amer	3.19%	4.73%	6.71%
13 Staff Development	4,693	0.15%	12,296	0.36%	7,564	0.24%	Asian	0.43%	0.25%	0.96%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	2.55%	Hispanic	90.64%	88.81%	85.37%
23 School Leadership	306,390	9.50%	327,945	9.48%	279,115	8.75%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,035	2.48%	79,409	2.30%	80,654	2.53%	White	3.62%	3.98%	5.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,244	2.18%	70,127	2.03%	70,409	2.21%	Spec Educ	12.1%	15.9%	14.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.6%	92.5%	91.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	71.3%	64.9%	64.5%
36 Cocurricular/Extra-curricular	4,343	0.13%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,987	3.32%	112,927	3.26%	122,429	3.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,098,389	96.03%	3,318,877	95.95%	3,066,493	96.13%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	48,741	1.51%	26,874	0.78%	15,118	0.47%				
12 Instructional Resources	4,315	0.13%	3,810	0.11%	3,736	0.12%				
13 Staff Development	1,624	0.05%	1,415	0.04%	1,500	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	942	0.03%	2,312	0.07%	1,965	0.06%				
31 Guidance, Counseling & Eval.	424	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	249	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	71,911	2.23%	105,161	3.04%	100,967	3.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	396	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	128,207	3.97%	140,208	4.05%	123,526	3.87%				
Total General Annual Operating Budget	\$ 3,226,596	100.00%	\$ 3,459,085	100.00%	\$ 3,190,019	100.00%				
PEIMS/Estimated Enrollment	402		417		393					
General Operating Student/Teacher Ratio	12.4		13.3		13.4					
Total Budgeted Operating Cost/student	\$ 8,026		\$ 8,295		\$ 8,117					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.30	12.00	31.30	11.00	29.30	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.39	17.00	36.39	16.00	34.39	15.00
Total Staff	54.39		52.39		49.39	

F P CAILLET ELEMENTARY
Organization 120
Grade Span: EC - 5

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

Goals

Goal 1: Campus Goal for Domain 1: Student achievement on state assessment in all subjects in Domain 1 will increase from 50% to 55% by June 2023 and from 55% to 62% by June 2025.
 Goal 2: Student achievement on the third grade state reading exam at the Meets performance level or above shall increase from 40% to 45% by June 2023 and from 45% to 56% 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 53% to 57% by June 2023 and from 57% to 67% by June 2025.

General Fund Budget

Student Data

							2020	2021	2022
							647	586	582
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,476,761	81.74%	3,556,555	81.55%	3,331,783	80.62%	Ethnicity:		
12 Instructional Resources	77,441	1.82%	77,881	1.79%	77,746	1.88%	African Amer	2.63%	3.75%
13 Staff Development	9,613	0.23%	7,310	0.17%	7,133	0.17%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.98%	95.22%
23 School Leadership	284,535	6.69%	297,048	6.81%	295,575	7.15%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,805	1.83%	80,985	1.86%	79,709	1.93%	White	1.08%	0.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	64,062	1.51%	75,957	1.74%	74,607	1.81%	Spec Educ	14.2%	14.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.2%	94.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.7%	75.9%
36 Cocurricular/Extra-curricular	10,859	0.26%	213	0.00%	213	0.01%			
51 Maintenance & Operations	124,002	2.92%	123,800	2.84%	130,852	3.17%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.02%	639	0.01%	639	0.02%			
	4,125,827	97.00%	4,220,388	96.78%	3,998,257	96.75%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	29,914	0.70%	26,119	0.60%	15,735	0.38%			
12 Instructional Resources	5,719	0.13%	5,613	0.13%	5,732	0.14%			
13 Staff Development	2,207	0.05%	2,884	0.07%	5,500	0.13%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,001	0.05%	4,829	0.11%	3,100	0.08%			
31 Guidance, Counseling & Eval.	616	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	192	0.00%	200	0.00%	200	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%			
51 Maintenance & Operations	86,975	2.04%	100,104	2.30%	103,304	2.50%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	600	0.01%	600	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	127,624	3.00%	140,589	3.22%	134,411	3.25%			
Total General Annual Operating Budget	\$ 4,253,451	100.00%	\$ 4,360,977	100.00%	\$ 4,132,668	100.00%			
PEIMS/Estimated Enrollment	586		582		597				
General Operating Student/Teacher Ratio	14.7		15.0		15.8				
Total Budgeted Operating Cost/student	\$ 7,258		\$ 7,493		\$ 6,922				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.90	13.00	38.90	13.00	37.90	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.99	19.00	43.99	18.00	42.99	17.00
Total Staff	63.99		61.99		59.99	

JOHN W CARPENTER ELEMENTARY
Organization 121
Grade Span: PK - 5

To prepare students to participate in a global economy by providing a rigorous educational experience.

Goals

Goal 1: Improve student achievement on the State Assessment.
 Goal 2: Improve Student Engagement.
 Goal 3: Increase Community Engagement.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	278	236	210
11 Instruction	1,708,636	68.04%	1,462,928	66.51%	1,638,189	69.18%	Ethnicity:			
12 Instructional Resources	(4)	0.00%	-	0.00%	-	0.00%	African Amer	61.87%	60.59%	52.38%
13 Staff Development	3,095	0.12%	32,999	1.50%	8,257	0.35%	Asian	0.00%	0.42%	0.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	34.53%	35.17%	45.24%
23 School Leadership	357,802	14.25%	359,741	16.36%	370,500	15.65%	Native Amer	0.36%	0.00%	0.48%
31 Guidance, Counseling & Eval.	79,389	3.16%	75,160	3.42%	77,201	3.26%	White	1.08%	0.85%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,958	2.71%	67,298	3.06%	67,635	2.86%	Spec Educ	12.6%	10.2%	9.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.7%	96.6%	98.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.7%	18.6%	29.0%
36 Cocurricular/Extra-curricular	6,291	0.25%	-	0.00%	-	0.00%				
51 Maintenance & Operations	105,841	4.21%	105,896	4.81%	114,125	4.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,329,007	92.75%	2,104,022	95.66%	2,275,907	96.11%				
Non-Payroll Cost by Function										
11 Instruction	90,339	3.60%	14,415	0.66%	6,429	0.27%				
12 Instructional Resources	2,304	0.09%	2,209	0.10%	2,301	0.10%				
13 Staff Development	7,398	0.29%	2,562	0.12%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,006	0.32%	391	0.02%	300	0.01%				
31 Guidance, Counseling & Eval.	212	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	301	0.01%	-	0.00%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	73,071	2.91%	75,853	3.45%	82,618	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	437	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	182,068	7.25%	95,430	4.34%	92,148	3.89%				
Total General Annual Operating Budget	\$ 2,511,075	100.00%	\$ 2,199,452	100.00%	\$ 2,368,055	100.00%				
PEIMS/Estimated Enrollment	236		210		224					
General Operating Student/Teacher Ratio	10.3		11.7		10.9					
Total Budgeted Operating Cost/student	\$ 10,640		\$ 10,474		\$ 10,572					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	7.00	18.00	5.00	20.50	4.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.09	12.00	23.09	10.00	25.59	9.00
Total Staff	40.09		33.09		34.59	

C F CARR ELEMENTARY
Organization 122
Grade Span: PK - 6

At C.F. Carr, we are dedicated to providing students with an excellence education in a global society. We will provide high-quality instruction to our diverse learners. Our students will have access to highly-trained teachers, modern technology, and a safe environment. We will embrace our community, parents, teachers, and students to ensure we all achieve our goals.

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 30 to 47 by spring 2023. In addition, increase ensure 100% of students meet the growth targets.
 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 23 to 40 Meets and for Masters 11 to 30 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 or Masters performance levels will increase from 8% Meets and 3% Masters to 56 for 2023 for both.

General Fund Budget

Student Data

						2020	2021	2022
						309	273	284
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	
11 Instruction	1,780,419	66.44%	1,894,723	67.13%	1,924,616	68.47%	Ethnicity:	
12 Instructional Resources	(32)	0.00%	-	0.00%	-	0.00%	African Amer	57.28%
13 Staff Development	80,160	2.99%	85,688	3.04%	78,729	2.80%	Asian	56.41%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.86%
23 School Leadership	411,214	15.35%	412,102	14.60%	383,387	13.64%	Native Amer	0.97%
31 Guidance, Counseling & Eval.	92,127	3.44%	87,959	3.12%	80,649	2.87%	White	0.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	36.62%
33 Health Services	35,395	1.32%	71,280	2.53%	81,489	2.90%	Econ Disadv.	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.73%
35 Food Services	-	0.00%	-	0.00%	-	0.00%		1.41%
36 Cocurricular/Extra-curricular	12,449	0.46%	6,084	0.22%	-	0.00%		
51 Maintenance & Operations	152,197	5.68%	153,630	5.44%	159,108	5.66%	Source: PEIMS	
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	2,563,929	95.68%	2,711,466	96.06%	2,707,978	96.34%		
Non-Payroll Cost by Function								
11 Instruction	29,045	1.08%	24,278	0.86%	12,616	0.45%		
12 Instructional Resources	2,777	0.10%	2,568	0.09%	2,890	0.10%		
13 Staff Development	-	0.00%	-	0.00%	-	0.00%		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	2,348	0.09%	60	0.00%	-	0.00%		
31 Guidance, Counseling & Eval.	360	0.01%	-	0.00%	-	0.00%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	331	0.01%	200	0.01%	500	0.02%		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular	498	0.02%	250	0.01%	200	0.01%		
51 Maintenance & Operations	80,335	3.00%	83,245	2.95%	86,201	3.07%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	88	0.00%	500	0.02%	500	0.02%		
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%		
	115,782	4.32%	111,101	3.94%	102,907	3.66%		
Total General Annual Operating Budget	\$ 2,679,711	100.00%	\$ 2,822,567	100.00%	\$ 2,810,885	100.00%		
PEIMS/Estimated Enrollment	273		284		288			
General Operating Student/Teacher Ratio	12.5		11.3		12.5			
Total Budgeted Operating Cost/student	\$ 9,816		\$ 9,939		\$ 9,760			

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.80	7.00	25.10	4.00	23.10	7.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.89	13.00	31.19	10.00	29.19	13.00
Total Staff	42.89		41.19		42.19	

CASA VIEW ELEMENTARY
Organization 125
Grade Span: EC - 5

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

Goals

Goal 1: According to ACP Fall 2021 correlations to STAAR, the campus will be on track to achieve a Domain I of 45 as measured by TEA accountability
 Goal 2: The category of Culture of Feedback and Support will increase by 5% from Spring 2019 to Spring 2023.
 Goal 3: Student achievement in Reading at the Meets or Masters performance levels will increase 7 points from STAAR 2022 to STAAR 2023

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	672	587	614
11 Instruction	3,455,248	76.22%	3,564,465	80.47%	3,384,930	79.58%	Ethnicity:			
12 Instructional Resources	77,303	1.71%	-	0.00%	-	0.00%	African Amer	3.72%	2.21%	3.26%
13 Staff Development	4,509	0.10%	7,422	0.17%	6,718	0.16%	Asian	1.19%	0.85%	0.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.07%	92.67%	90.07%
23 School Leadership	398,389	8.79%	404,166	9.12%	410,481	9.65%	Native Amer	0.15%	0.17%	0.49%
31 Guidance, Counseling & Eval.	155,087	3.42%	82,346	1.86%	80,867	1.90%	White	3.27%	3.24%	4.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,655	1.43%	66,022	1.49%	66,381	1.56%	Spec Educ	10.6%	10.7%	11.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.7%	89.4%	93.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.1%	63.2%	62.9%
36 Cocurricular/Extra-curricular	14,599	0.32%	-	0.00%	-	0.00%				
51 Maintenance & Operations	147,297	3.25%	149,494	3.37%	159,625	3.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,317,088	95.24%	4,273,915	96.48%	4,109,002	96.61%				
Non-Payroll Cost by Function										
11 Instruction	106,042	2.34%	36,597	0.83%	27,600	0.65%				
12 Instructional Resources	6,126	0.14%	5,558	0.13%	5,861	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	913	0.02%	3,052	0.07%	1,300	0.03%				
31 Guidance, Counseling & Eval.	586	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	120	0.00%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	250	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	101,937	2.25%	108,554	2.45%	109,232	2.57%				
52 Security & Monitoring	-	0.00%	1,769	0.04%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	215,973	4.76%	155,870	3.52%	144,333	3.39%				
Total General Annual Operating Budget	\$ 4,533,061	100.00%	\$ 4,429,785	100.00%	\$ 4,253,335	100.00%				
PEIMS/Estimated Enrollment	587		614		611					
General Operating Student/Teacher Ratio	14.2		15.9		15.4					
Total Budgeted Operating Cost/student	\$ 7,722		\$ 7,215		\$ 6,961					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.40	13.00	38.60	12.00	39.60	11.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.49	20.00	43.69	18.00	44.69	18.00
Total Staff	68.49		61.69		62.69	

CENTRAL ELEMENTARY
Organization 126
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1: Increase student academic achievement in all core content areas 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 that aligns with the DISD board goals.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	594	503	528
11 Instruction	2,861,441	78.25%	2,742,264	77.42%	2,820,258	77.83%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	17.34%	17.50%	14.77%
13 Staff Development	2,155	0.06%	7,081	0.20%	7,193	0.20%	Asian	0.17%	0.00%	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.25%	61.43%	64.58%
23 School Leadership	404,261	11.06%	404,988	11.43%	410,926	11.34%	Native Amer	0.00%	0.00%	0.19%
31 Guidance, Counseling & Eval.	76,754	2.10%	76,983	2.17%	77,124	2.13%	White	21.21%	17.69%	16.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,365	1.95%	75,258	2.12%	75,446	2.08%	Spec Educ	12.0%	8.2%	8.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.4%	85.7%	85.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.0%	40.6%	40.5%
36 Cocurricular/Extra-curricular	13,508	0.37%	35	0.00%	-	0.00%				
51 Maintenance & Operations	110,349	3.02%	108,225	3.06%	120,662	3.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,539,833	96.81%	3,414,834	96.41%	3,511,609	96.91%				
Non-Payroll Cost by Function										
11 Instruction	31,559	0.86%	28,842	0.81%	13,784	0.38%				
12 Instructional Resources	5,509	0.15%	4,932	0.14%	4,812	0.13%				
13 Staff Development	-	0.00%	355	0.01%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,266	0.06%	6,594	0.19%	6,572	0.18%				
31 Guidance, Counseling & Eval.	849	0.02%	-	0.00%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	343	0.01%	451	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	76,242	2.09%	84,920	2.40%	84,902	2.34%				
52 Security & Monitoring	-	0.00%	1,179	0.03%	1,000	0.03%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	116,768	3.19%	127,273	3.59%	112,070	3.09%				
Total General Annual Operating Budget	\$ 3,656,602	100.00%	\$ 3,542,107	100.00%	\$ 3,623,679	100.00%				
PEIMS/Estimated Enrollment	503		528		510					
General Operating Student/Teacher Ratio	14.4		15.1		15.5					
Total Budgeted Operating Cost/student	\$ 7,270		\$ 6,709		\$ 7,105					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	9.00	35.00	8.00	33.00	9.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.09	14.00	40.09	13.00	38.09	14.00
Total Staff	54.09		53.09		52.09	

DR MARTIN LUTHER KING JR ARTS ACADEMY

Organization 128
Grade Span: PK - 7

Our mission is to prepare scholars to become confident and creative builders of the their future through the arts.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain I will increase by at least 10 points
Goal 2: Student achievement on third-grade state assessment in mathematics at Meets performance level or above will increase by 5 points
Goal 3: Student participation in extra-curricular or co-curricular activities will increase to 100%.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	449	367	426
11 Instruction	2,946,075	72.42%	2,821,187	68.31%	3,055,584	72.64%	Ethnicity:			
12 Instructional Resources	64,378	1.58%	64,199	1.55%	-	0.00%	African Amer	68.15%	67.57%	62.91%
13 Staff Development	108,850	2.68%	130,312	3.16%	86,816	2.06%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	26.73%	28.34%	33.57%
23 School Leadership	373,602	9.18%	384,303	9.31%	561,289	13.34%	Native Amer	1.11%	0.54%	0.47%
31 Guidance, Counseling & Eval.	179,722	4.42%	175,508	4.25%	161,114	3.83%	White	0.45%	0.27%	0.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,366	1.63%	66,015	1.60%	64,514	1.53%	Spec Educ	7.8%	7.6%	8.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	100.0%	96.7%	94.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.0%	23.4%	26.3%
36 Cocurricular/Extra-curricular	5,244	0.13%	4,825	0.12%	-	0.00%				
51 Maintenance & Operations	112,975	2.78%	117,913	2.86%	129,652	3.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	0.73%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	953	0.02%	-	0.00%	-	0.00%				
	3,858,165	94.84%	3,764,262	91.15%	4,089,579	97.22%				
Non-Payroll Cost by Function										
11 Instruction	118,321	2.91%	247,026	5.98%	15,950	0.38%				
12 Instructional Resources	4,341	0.11%	4,417	0.11%	5,460	0.13%				
13 Staff Development	-	0.00%	18,443	0.45%	3,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,042	0.05%	14,178	0.34%	1,700	0.04%				
31 Guidance, Counseling & Eval.	367	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	261	0.01%	300	0.01%	1,200	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,644	0.04%	710	0.02%	5,372	0.13%				
51 Maintenance & Operations	76,692	1.89%	79,237	1.92%	83,849	1.99%				
52 Security & Monitoring	-	0.00%	900	0.02%	200	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	281	0.01%	400	0.01%	400	0.01%				
81 Facilities/Construction	6,165	0.15%	-	0.00%	-	0.00%				
	210,114	5.16%	365,611	8.85%	117,131	2.78%				
Total General Annual Operating Budget	\$ 4,068,279	100.00%	\$ 4,129,873	100.00%	\$ 4,206,710	100.00%				
PEIMS/Estimated Enrollment	367		426		550					
General Operating Student/Teacher Ratio	10.3		14.2		14.9					
Total Budgeted Operating Cost/student	\$ 11,085		\$ 9,695		\$ 7,649					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	7.00	30.00	10.00	37.00	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	1.09	-	1.33	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	4.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.59	12.00	38.33	15.00	45.09	18.00
Total Staff	55.59		53.33		63.09	

S S CONNER ELEMENTARY
Organization 129
Grade Span: EC - 5

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 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 40.0% to 56.0% by June 2023.
 Goal 3: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2023.

General Fund Budget

Student Data

							2020	2021	2022
							625	603	621
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,143,743	80.04%	3,210,745	79.85%	3,260,518	79.56%	Ethnicity:		
12 Instructional Resources	81,247	2.07%	80,872	2.01%	77,746	1.90%	African Amer	40.80%	41.46%
13 Staff Development	8,588	0.22%	7,422	0.18%	7,564	0.18%	Asian	0.32%	0.33%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.68%	53.57%
23 School Leadership	319,009	8.12%	300,757	7.48%	335,275	8.18%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	81,101	2.06%	79,641	1.98%	80,654	1.97%	White	0.48%	1.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.9%	8.3%
33 Health Services	38,463	0.98%	65,084	1.62%	63,934	1.56%	Econ Disadv.	98.6%	98.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.2%	46.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	11,580	0.29%	-	0.00%	-	0.00%			
51 Maintenance & Operations	125,395	3.19%	121,072	3.01%	128,574	3.14%			
52 Security & Monitoring	71	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.02%	-	0.00%	-	0.00%			
	3,809,946	97.01%	3,865,593	96.14%	3,954,265	96.48%			
Non-Payroll Cost by Function									
11 Instruction	15,963	0.41%	34,286	0.85%	17,647	0.43%			
12 Instructional Resources	5,557	0.14%	5,530	0.14%	5,880	0.14%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,122	0.08%	1,640	0.04%	10,031	0.24%			
31 Guidance, Counseling & Eval.	600	0.02%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	335	0.01%	600	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	92,345	2.35%	113,337	2.82%	109,975	2.68%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	117,587	2.99%	155,128	3.86%	144,133	3.52%			
Total General Annual Operating Budget	\$ 3,927,533	100.00%	\$ 4,020,721	100.00%	\$ 4,098,398	100.00%			
PEIMS/Estimated Enrollment	603		621		626				
General Operating Student/Teacher Ratio	15.3		15.5		15.8				
Total Budgeted Operating Cost/student	\$ 6,513		\$ 6,475		\$ 6,547				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	12.00	40.00	11.00	39.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	2.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.59	18.00	45.09	16.00	44.59	16.00
Total Staff	62.59		61.09		60.59	

LEILA P COWART ELEMENTARY
Organization 130
Grade Span: EC - 5

To empower students to reach new heights through innovation , collaboration and achievement.

Goals

Goal 1: Increase student achievement
 Goal 2: Provide teachers & staff resources to increase student achievement
 Goal 3: To increase student achievement in reading science & math

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	585	533	548
Payroll Cost by Function										
11 Instruction	3,050,703	76.25%	3,379,856	77.68%	3,493,417	80.11%	Ethnicity:			
12 Instructional Resources	75,046	1.88%	78,680	1.81%	75,594	1.73%	African Amer	0.51%	0.38%	0.36%
13 Staff Development	12,619	0.32%	16,515	0.38%	8,628	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.12%	98.87%	98.36%
23 School Leadership	287,668	7.19%	301,375	6.93%	307,035	7.04%	Native Amer	0.00%	0.19%	0.00%
31 Guidance, Counseling & Eval.	72,668	1.82%	70,279	1.62%	70,194	1.61%	White	1.20%	0.56%	1.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,320	1.66%	70,127	1.61%	70,409	1.61%	Spec Educ	11.8%	11.3%	12.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.2%	92.3%	90.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.9%	64.0%	65.5%
36 Cocurricular/Extra-curricular	4,718	0.12%	4,004	0.09%	-	0.00%				
51 Maintenance & Operations	153,831	3.84%	155,115	3.57%	158,318	3.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	740	0.02%	342	0.01%	-	0.00%				
	3,724,312	93.09%	4,076,293	93.69%	4,183,595	95.93%				
Non-Payroll Cost by Function										
11 Instruction	107,044	2.68%	126,056	2.90%	23,829	0.55%				
12 Instructional Resources	5,021	0.13%	5,116	0.12%	5,429	0.12%				
13 Staff Development	-	0.00%	848	0.02%	2,000	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	10,295	0.24%	-	0.00%				
31 Guidance, Counseling & Eval.	529	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	507	0.01%	550	0.01%	692	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	343	0.01%	-	0.00%				
51 Maintenance & Operations	140,536	3.51%	129,492	2.98%	145,444	3.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	569	0.01%	2,053	0.05%	-	0.00%				
81 Facilities/Construction	22,395	0.56%	-	0.00%	-	0.00%				
	276,600	6.91%	274,753	6.31%	177,394	4.07%				
Total General Annual Operating Budget	\$ 4,000,912	100.00%	\$ 4,351,046	100.00%	\$ 4,360,989	100.00%				
PEIMS/Estimated Enrollment	533		548		577					
General Operating Student/Teacher Ratio	14.2		13.9		14.2					
Total Budgeted Operating Cost/student	\$ 7,506		\$ 7,940		\$ 7,558					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	13.00	39.50	14.00	40.50	16.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.59	19.00	44.59	20.00	45.59	22.00
Total Staff	61.59		64.59		67.59	

IGNACIO ZARAGOZA ELEMENTARY
Organization 131
Grade Span: EC - 5

Value and empower students, everyday, to become lifelong learners and pursue their own paths to success.

Goals

- Goal 1: Increase student achievement in STAAR for grades 3-5 in reading.
 Goal 2: Increase student achievement in STAAR for grades 3-5 in math.
 Goal 3: Increase student achievement in MAP for grades K-2 in both math and reading.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	2020	2021	2022
Payroll Cost by Function								351	322	309
11 Instruction	2,311,561	72.92%	2,587,677	74.72%	2,289,050	74.77%	Ethnicity:			
12 Instructional Resources	(17)	0.00%	-	0.00%	-	0.00%	African Amer	9.69%	9.63%	12.30%
13 Staff Development	1,327	0.04%	7,081	0.20%	7,193	0.23%	Asian	1.42%	1.24%	2.59%
21 Instructional Leadership	18	0.00%	82,456	2.38%	80,424	2.63%	Hispanic	83.19%	83.85%	77.02%
23 School Leadership	286,603	9.04%	285,179	8.24%	293,471	9.59%	Native Amer	0.28%	0.31%	0.00%
31 Guidance, Counseling & Eval.	82,235	2.59%	80,621	2.33%	79,142	2.58%	White	3.13%	1.86%	5.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,505	2.35%	77,117	2.23%	77,273	2.52%	Spec Educ	12.5%	11.8%	15.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.6%	92.2%	93.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.5%	56.5%	53.4%
36 Cocurricular/Extra-curricular	6,386	0.20%	66	0.00%	-	0.00%				
51 Maintenance & Operations	124,071	3.91%	115,698	3.34%	123,404	4.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,886,690	91.07%	3,235,895	93.44%	2,949,957	96.35%				
Non-Payroll Cost by Function										
11 Instruction	187,591	5.92%	119,484	3.45%	11,655	0.38%				
12 Instructional Resources	3,064	0.10%	3,175	0.09%	2,963	0.10%				
13 Staff Development	10,000	0.32%	3,737	0.11%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,580	0.14%	3,758	0.11%	3,076	0.10%				
31 Guidance, Counseling & Eval.	265	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	308	0.01%	308	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	76,908	2.43%	96,118	2.78%	93,941	3.07%				
52 Security & Monitoring	510	0.02%	504	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	283,226	8.93%	227,084	6.56%	111,635	3.65%				
Total General Annual Operating Budget	\$ 3,169,916	100.00%	\$ 3,462,979	100.00%	\$ 3,061,592	100.00%				
PEIMS/Estimated Enrollment	322		309		309					
General Operating Student/Teacher Ratio	11.3		10.8		11.7					
Total Budgeted Operating Cost/student	\$ 9,844		\$ 11,207		\$ 9,908					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	10.00	28.50	10.00	26.50	9.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	15.00	33.59	15.00	31.59	14.00
Total Staff	47.59		48.59		45.59	

BARBARA JORDAN ELEMENTARY
Organization 133
Grade Span: PK - 5

Motivate, Uplift, Serve, Transform and Nurture Global Scholars

Goals

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

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2022. Campus goal for extracurricular or co-curricular will maintain 100% participation by Spring 2023.

Goal 3: Develop and sustain a positive and supportive climate and culture of high expectations through effective communication with inclusive practices.

General Fund Budget

Student Data

							2020	2021	2022
							521	441	445
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	2,644,521	73.89%	2,294,682	73.15%	2,509,569	75.13%	Ethnicity:		
12 Instructional Resources	77,355	2.16%	77,881	2.48%	77,746	2.33%	African Amer	14.59%	9.98%
13 Staff Development	2,786	0.08%	8,199	0.26%	6,651	0.20%	Asian	0.19%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.69%	87.53%
23 School Leadership	339,067	9.47%	297,087	9.47%	291,568	8.73%	Native Amer	0.38%	0.23%
31 Guidance, Counseling & Eval.	76,635	2.14%	79,661	2.54%	81,277	2.43%	White	0.77%	1.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	75,282	2.10%	69,207	2.21%	66,572	1.99%	Spec Educ	6.1%	6.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.7%	97.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.1%	70.3%
36 Cocurricular/Extra-curricular	8,064	0.23%	-	0.00%	-	0.00%			
51 Maintenance & Operations	124,459	3.48%	120,677	3.85%	128,132	3.84%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,348,168	93.55%	2,947,394	93.96%	3,161,515	94.65%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	87,758	2.45%	18,620	0.59%	14,499	0.43%			
12 Instructional Resources	4,650	0.13%	3,800	0.12%	3,975	0.12%			
13 Staff Development	-	0.00%	2,555	0.08%	2,500	0.07%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,658	0.07%	3,135	0.10%	3,100	0.09%			
31 Guidance, Counseling & Eval.	454	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	120,402	3.36%	159,346	5.08%	154,637	4.63%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	2,059	0.07%	-	0.00%			
81 Facilities/Construction	14,840	0.41%	-	0.00%	-	0.00%			
	230,763	6.45%	189,515	6.04%	178,711	5.35%			
Total General Annual Operating Budget	\$ 3,578,930	100.00%	\$ 3,136,909	100.00%	\$ 3,340,226	100.00%			
PEIMS/Estimated Enrollment	441		445		419				
General Operating Student/Teacher Ratio	14.0		14.8		14.4				
Total Budgeted Operating Cost/student	\$ 8,115		\$ 7,049		\$ 7,972				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	11.00	30.00	11.00	29.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.59	16.00	35.09	16.00	34.09	16.00
Total Staff	52.59		51.09		50.09	

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, as measured by the state accountability Domain 1 score, will increase to 95 (84 in 2019) and 90% of our students 4-8 grade will achieve their growth measure in Math and ELAR.

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 as follows: 90% at Meets by 2023 (72% in 2021)

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 as follows: 90% at Meets by 2023 (81% in 2021)

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								633	614	600
11 Instruction	3,333,578	77.08%	3,476,814	78.23%	3,260,758	77.53%	Ethnicity:			
12 Instructional Resources	81,422	1.88%	85,585	1.93%	85,306	2.03%	African Amer	9.16%	9.28%	11.17%
13 Staff Development	8,336	0.19%	2,125	0.05%	1,064	0.03%	Asian	10.58%	9.45%	9.67%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	32.07%	33.22%	33.17%
23 School Leadership	367,732	8.50%	377,124	8.49%	393,333	9.35%	Native Amer	0.00%	0.16%	0.33%
31 Guidance, Counseling & Eval.	91,213	2.11%	93,929	2.11%	85,066	2.02%	White	37.12%	35.50%	36.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	5.0%	5.0%
33 Health Services	61,584	1.42%	66,216	1.49%	65,046	1.55%	Econ Disadv.	25.9%	23.0%	20.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.1%	9.9%	10.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	30,677	0.71%	14,050	0.32%	-	0.00%				
51 Maintenance & Operations	130,948	3.03%	129,712	2.92%	137,262	3.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	0.73%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,105,488	94.93%	4,245,555	95.53%	4,058,445	96.50%				
Non-Payroll Cost by Function										
11 Instruction	111,231	2.57%	80,751	1.82%	31,469	0.75%				
12 Instructional Resources	6,224	0.14%	6,012	0.14%	5,846	0.14%				
13 Staff Development	8,976	0.21%	324	0.01%	1,000	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	700	0.02%	30	0.00%				
31 Guidance, Counseling & Eval.	931	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	285	0.01%	200	0.00%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,420	0.06%	13,262	0.30%	10,312	0.25%				
51 Maintenance & Operations	88,843	2.05%	97,151	2.19%	98,063	2.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	196	0.00%	400	0.01%	200	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	219,106	5.07%	198,800	4.47%	147,220	3.50%				
Total General Annual Operating Budget	\$ 4,324,594	100.00%	\$ 4,444,355	100.00%	\$ 4,205,665	100.00%				
PEIMS/Estimated Enrollment	614		600		592					
General Operating Student/Teacher Ratio	15.0		15.0		14.8					
Total Budgeted Operating Cost/student	\$ 7,043		\$ 7,407		\$ 7,104					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	7.00	40.00	9.00	40.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	0.00	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	46.00	14.00	45.00	16.00	45.00	13.00
Total Staff	60.00		61.00		58.00	

EVERETTE L DEGOLYER ELEMENTARY
Organization 135
Grade Span: PK - 5

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

Goals

Goal 1: Student achievement 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	399	370	363
11 Instruction	2,161,824	72.80%	2,377,336	75.45%	2,151,481	74.31%	Ethnicity:			
12 Instructional Resources	84,849	2.86%	77,661	2.46%	77,528	2.68%	African Amer	6.52%	3.78%	3.86%
13 Staff Development	13,283	0.45%	7,431	0.24%	6,722	0.23%	Asian	1.75%	1.35%	1.38%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.16%	62.97%	60.33%
23 School Leadership	270,495	9.11%	276,706	8.78%	282,489	9.76%	Native Amer	0.00%	0.00%	0.28%
31 Guidance, Counseling & Eval.	83,684	2.82%	83,566	2.65%	80,650	2.79%	White	22.56%	25.95%	30.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,741	2.38%	70,450	2.24%	70,726	2.44%	Spec Educ	8.8%	8.1%	9.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	58.9%	59.5%	55.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.6%	37.0%	33.1%
36 Cocurricular/Extra-curricular	13,697	0.46%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,732	3.63%	114,329	3.63%	118,830	4.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,806,305	94.51%	3,007,479	95.45%	2,788,426	96.31%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	67,872	2.29%	23,248	0.74%	15,995	0.55%				
12 Instructional Resources	3,953	0.13%	3,690	0.12%	3,506	0.12%				
13 Staff Development	28,207	0.95%	860	0.03%	1,200	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	96	0.00%	150	0.00%	50	0.00%				
31 Guidance, Counseling & Eval.	369	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,355	0.42%	240	0.01%	240	0.01%				
51 Maintenance & Operations	50,258	1.69%	114,275	3.63%	85,985	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	800	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	163,111	5.49%	143,263	4.55%	106,976	3.69%				
Total General Annual Operating Budget	\$ 2,969,416	100.00%	\$ 3,150,742	100.00%	\$ 2,895,402	100.00%				
PEIMS/Estimated Enrollment	370		363		355					
General Operating Student/Teacher Ratio	12.9		12.2		12.8					
Total Budgeted Operating Cost/student	\$ 8,025		\$ 8,680		\$ 8,156					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.70	5.00	29.80	5.00	27.80	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.79	10.00	34.89	10.00	32.89	9.00
Total Staff	43.79		44.89		41.89	

L O DONALD ELEMENTARY
Organization 136
Grade Span: PK - 5

The mission of L.O. Donald Leadership Academy 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, as measured by the state accountability Domain 1 score, will increase to 53.
 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 to 52.
 Goal 3: Student achievement on the 3rd grade state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels, will increase to 50.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	403	378	335
11 Instruction	2,479,690	76.59%	2,571,940	76.91%	2,199,753	74.19%	Ethnicity:			
12 Instructional Resources	3,813	0.12%	78,444	2.35%	77,746	2.62%	African Amer	1.24%	1.85%	2.09%
13 Staff Development	8,800	0.27%	7,422	0.22%	7,564	0.26%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.01%	97.09%	97.01%
23 School Leadership	299,113	9.24%	294,602	8.81%	299,832	10.11%	Native Amer	0.00%	0.00%	0.30%
31 Guidance, Counseling & Eval.	76,314	2.36%	79,142	2.37%	79,142	2.67%	White	0.50%	0.79%	0.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,702	2.21%	71,065	2.13%	68,395	2.31%	Spec Educ	10.2%	10.8%	10.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.1%	90.5%	92.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.0%	63.5%	64.5%
36 Cocurricular/Extra-curricular	14,320	0.44%	90	0.00%	-	0.00%				
51 Maintenance & Operations	108,429	3.35%	121,973	3.65%	121,880	4.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,062,182	94.58%	3,224,678	96.43%	2,854,312	96.26%				
Non-Payroll Cost by Function										
11 Instruction	72,996	2.25%	21,308	0.64%	11,641	0.39%				
12 Instructional Resources	3,308	0.10%	3,570	0.11%	3,055	0.10%				
13 Staff Development	896	0.03%	1,000	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,221	0.10%	2,523	0.08%	2,000	0.07%				
31 Guidance, Counseling & Eval.	452	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	286	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	183	0.01%	358	0.01%	200	0.01%				
51 Maintenance & Operations	78,333	2.42%	90,338	2.70%	92,571	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	15,964	0.49%	-	0.00%	-	0.00%				
	175,639	5.42%	119,397	3.57%	110,767	3.74%				
Total General Annual Operating Budget	\$ 3,237,821	100.00%	\$ 3,344,075	100.00%	\$ 2,965,079	100.00%				
PEIMS/Estimated Enrollment	378		335		306					
General Operating Student/Teacher Ratio	13.3		12.4		12.2					
Total Budgeted Operating Cost/student	\$ 8,566		\$ 9,982		\$ 9,690					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	10.00	27.00	9.00	25.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.59	15.00	32.09	14.00	30.09	12.00
Total Staff	48.59		46.09		42.09	

JULIUS DORSEY ELEMENTARY
Organization 137
Grade Span: PK - 5

To ensure the academic 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 the overall campus climate and culture through collaboration, effective communication and capacity building.
 Goal 3: Improve students achievement through engagement and real world connections.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	466	422	394
11 Instruction	2,477,909	76.40%	2,534,838	73.27%	2,400,745	75.32%	Ethnicity:			
12 Instructional Resources	73,498	2.27%	77,881	2.25%	-	0.00%	African Amer	13.73%	13.27%	8.38%
13 Staff Development	10,025	0.31%	7,469	0.22%	7,611	0.24%	Asian	0.00%	0.00%	0.25%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.55%	84.60%	89.85%
23 School Leadership	318,531	9.82%	308,197	8.91%	395,848	12.42%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,201	2.47%	78,608	2.27%	77,129	2.42%	White	1.50%	0.95%	1.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	16,921	0.52%	73,393	2.12%	71,951	2.26%	Spec Educ	8.8%	6.6%	5.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	95.5%	97.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.3%	60.0%	70.1%
36 Cocurricular/Extra-curricular	12,248	0.38%	1,022	0.03%	-	0.00%				
51 Maintenance & Operations	62,843	1.94%	111,218	3.21%	119,070	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	5,313	0.15%	-	0.00%				
	3,052,176	94.11%	3,197,939	92.44%	3,072,354	96.39%				
Non-Payroll Cost by Function										
11 Instruction	39,933	1.23%	164,214	4.75%	17,867	0.56%				
12 Instructional Resources	4,153	0.13%	3,975	0.11%	3,718	0.12%				
13 Staff Development	18,347	0.57%	8,703	0.25%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,606	0.27%	4,718	0.14%	800	0.03%				
31 Guidance, Counseling & Eval.	429	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	-	0.00%				
51 Maintenance & Operations	93,783	2.89%	79,419	2.30%	92,796	2.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	10,694	0.33%	359	0.01%	-	0.00%				
81 Facilities/Construction	15,091	0.47%	-	0.00%	-	0.00%				
	191,036	5.89%	261,638	7.56%	115,181	3.61%				
Total General Annual Operating Budget	\$ 3,243,212	100.00%	\$ 3,459,577	100.00%	\$ 3,187,535	100.00%				
PEIMS/Estimated Enrollment	422		394		378					
General Operating Student/Teacher Ratio	14.3		14.3		13.7					
Total Budgeted Operating Cost/student	\$ 7,685		\$ 8,781		\$ 8,433					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	9.00	27.50	7.00	27.50	8.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.59	14.00	32.59	12.00	32.59	13.00
Total Staff	48.59		44.59		45.59	

PAUL L DUNBAR LEARNING CENTER
Organization 139
Grade Span: PK - 5

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

Goals

Goal 1: (Reading and Math): Overall campus student achievement (approaches) will increase from 68% to 80% by the end of the 2023-2024 school year..
 Goal 2: Tutoring will be offered afterschool, before school and on Saturdays to allow extra practice in Math and Reading contents.
 Goal 3: Parent Academies will be offered to support parents in supporting their scholars academic achievement.

General Fund Budget

Student Data

							2020	2021	2022
							514	458	499
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	2,748,225	70.15%	3,258,370	72.43%	3,165,529	74.52%	Ethnicity:		
12 Instructional Resources	73,454	1.88%	77,881	1.73%	77,746	1.83%	African Amer	71.98%	63.76%
13 Staff Development	9,382	0.24%	16,122	0.36%	8,628	0.20%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	23.74%	28.60%
23 School Leadership	550,257	14.05%	543,671	12.08%	506,175	11.92%	Native Amer	0.39%	0.00%
31 Guidance, Counseling & Eval.	182,502	4.66%	176,449	3.92%	161,833	3.81%	White	1.56%	0.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.1%	10.0%
33 Health Services	50,766	1.30%	65,862	1.46%	73,580	1.73%	Econ Disadv.	99.2%	96.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.3%	22.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	18,344	0.47%	7,004	0.16%	-	0.00%			
51 Maintenance & Operations	121,822	3.11%	113,118	2.51%	123,228	2.90%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,754,751	95.85%	4,258,477	94.66%	4,116,719	96.91%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	67,338	1.72%	98,764	2.20%	15,077	0.35%			
12 Instructional Resources	4,614	0.12%	4,444	0.10%	5,024	0.12%			
13 Staff Development	-	0.00%	16,091	0.36%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,180	0.06%	1,091	0.02%	3,100	0.07%			
31 Guidance, Counseling & Eval.	426	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	84,335	2.15%	117,040	2.60%	105,598	2.49%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	3,754	0.10%	3,000	0.07%	2,300	0.05%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	162,646	4.15%	240,430	5.34%	131,099	3.09%			
Total General Annual Operating Budget	\$ 3,917,398	100.00%	\$ 4,498,907	100.00%	\$ 4,247,818	100.00%			
PEIMS/Estimated Enrollment	458		499		520				
General Operating Student/Teacher Ratio	13.1		14.3		14.1				
Total Budgeted Operating Cost/student	\$ 8,553		\$ 9,016		\$ 8,169				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	9.00	35.00	12.00	37.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	4.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.09	14.00	43.09	17.00	45.09	18.00
Total Staff	57.09		60.09		63.09	

JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW

Organization 141 Grade Span: PK - 5

Our mission is to inspire global leaders by utilizing "The Leader in Me", ensure enhanced leadership skills, student agency, social and emotional well being.

Goals

Goal 1: Our goal is to increase the percentage of students meeting meets and masters on Domain 1 from 10% to 25% as measured by STAAR 2023

Goal 2: Our goal is to increase the number of students meeting their growth target in Domain 2A from 35% to 60% as measured by STAAR 2023.

Goal 3: Our goal is to mitigate the learning loss by increasing the number of students reading on MAP from 36% to 50% as measured by EOY MAP data.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	301	243	399
11 Instruction	1,476,165	69.17%	2,698,631	77.22%	2,564,064	77.86%	Ethnicity:			
12 Instructional Resources	1,485	0.07%	-	0.00%	-	0.00%	African Amer	15.28%	14.81%	21.30%
13 Staff Development	1,078	0.05%	35,112	1.00%	7,193	0.22%	Asian	4.32%	2.88%	12.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.08%	76.95%	58.40%
23 School Leadership	278,903	13.07%	391,251	11.20%	371,577	11.28%	Native Amer	0.33%	0.41%	0.75%
31 Guidance, Counseling & Eval.	67,225	3.15%	65,192	1.87%	66,706	2.03%	White	2.66%	2.88%	4.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.7%	3.7%	4.3%
33 Health Services	80,102	3.75%	80,389	2.30%	80,482	2.44%	Econ Disadv.	97.7%	99.2%	95.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	80.7%	78.6%	59.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,065	0.05%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,534	5.41%	118,696	3.40%	123,218	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,021,557	94.73%	3,389,271	96.98%	3,213,240	97.57%				
Non-Payroll Cost by Function										
11 Instruction	57,991	2.72%	34,294	0.98%	16,037	0.49%				
12 Instructional Resources	2,549	0.12%	4,693	0.13%	4,067	0.12%				
13 Staff Development	-	0.00%	10,382	0.30%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	60	0.00%	40	0.00%	500	0.02%				
31 Guidance, Counseling & Eval.	274	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	103	0.00%	300	0.01%	750	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	51,523	2.41%	55,671	1.59%	58,114	1.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	112,499	5.27%	105,380	3.02%	79,968	2.43%				
Total General Annual Operating Budget	\$ 2,134,057	100.00%	\$ 3,494,651	100.00%	\$ 3,293,208	100.00%				
PEIMS/Estimated Enrollment	243		399		416					
General Operating Student/Teacher Ratio	11.9		14.0		13.0					
Total Budgeted Operating Cost/student	\$ 8,782		\$ 8,759		\$ 7,916					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	3.00	28.50	7.00	32.00	7.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	0.00	-	0.00	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.59	8.00	33.59	12.00	37.09	12.00
Total Staff	33.59		45.59		49.09	

J N ERVIN ELEMENTARY
Organization 142
Grade Span: PK - 5

J.N. Ervin will empower students to become high achievers through a commitment to equity, excellence, and opportunity.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 35 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 2023

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 40 percent by 2023.

General Fund Budget

Student Data

							2020	2021	2022
							640	631	634
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,434,751	74.99%	3,683,083	76.61%	3,645,524	77.80%	Ethnicity:		
12 Instructional Resources	20,539	0.45%	-	0.00%	-	0.00%	African Amer	70.16%	74.48%
13 Staff Development	108,402	2.37%	98,398	2.05%	91,203	1.95%	Asian	0.16%	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	24.38%	22.66%
23 School Leadership	495,273	10.81%	485,606	10.10%	453,194	9.67%	Native Amer	0.47%	0.48%
31 Guidance, Counseling & Eval.	166,094	3.63%	162,718	3.38%	148,453	3.17%	White	1.72%	1.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	6.3%
33 Health Services	46,599	1.02%	68,074	1.42%	68,395	1.46%	Econ Disadv.	97.5%	99.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.7%	17.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	18,933	0.41%	7,004	0.15%	-	0.00%			
51 Maintenance & Operations	121,254	2.65%	116,405	2.42%	124,620	2.66%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.02%	-	0.00%	-	0.00%			
	4,412,596	96.34%	4,621,288	96.12%	4,531,389	96.71%			
Non-Payroll Cost by Function									
11 Instruction	53,558	1.17%	70,594	1.47%	21,194	0.45%			
12 Instructional Resources	5,912	0.13%	6,220	0.13%	6,082	0.13%			
13 Staff Development	-	0.00%	1,061	0.02%	1,000	0.02%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	8,284	0.18%	4,000	0.08%	3,500	0.07%			
31 Guidance, Counseling & Eval.	598	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	1,259	0.03%	827	0.02%	1,000	0.02%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	3,000	0.06%	-	0.00%			
51 Maintenance & Operations	97,931	2.14%	100,720	2.09%	121,324	2.59%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	167,542	3.66%	186,422	3.88%	154,100	3.29%			
Total General Annual Operating Budget	\$ 4,580,137	100.00%	\$ 4,807,710	100.00%	\$ 4,685,489	100.00%			
PEIMS/Estimated Enrollment	631		634		648				
General Operating Student/Teacher Ratio	16.4		15.9		15.1				
Total Budgeted Operating Cost/student	\$ 7,259		\$ 7,583		\$ 7,231				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	9.00	40.00	11.00	43.00	14.00
Instructional Resources	-	1.00	0.00	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	4.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.59	15.00	48.09	16.00	51.09	19.00
Total Staff	61.59		64.09		70.09	

STEPHEN FOSTER ELEMENTARY
Organization 145
Grade Span: EC - 6

We at Foster collaborate to inspire, lead, educate, and empower all scholars to develop and achieve their personal and academic goals.

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 54

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 61 to 70

Goal 3: Foster a positive culture and climate of high expectations and student success through effective communication with inclusive practice

General Fund Budget

Student Data

							2020	2021	2022
							660	658	675
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,930,410	79.72%	3,826,210	80.48%	4,010,721	79.92%	Ethnicity:		
12 Instructional Resources	(31)	0.00%	-	0.00%	-	0.00%	African Amer	2.27%	2.74%
13 Staff Development	12,417	0.25%	13,727	0.29%	6,812	0.14%	Asian	0.30%	0.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.36%	95.29%
23 School Leadership	331,698	6.73%	381,364	8.02%	477,263	9.51%	Native Amer	0.45%	0.00%
31 Guidance, Counseling & Eval.	134,385	2.73%	134,802	2.84%	135,457	2.70%	White	0.45%	0.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.1%	12.5%
33 Health Services	72,566	1.47%	72,059	1.52%	64,514	1.29%	Econ Disadv.	99.1%	98.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	81.8%	82.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	7,120	0.14%	1,277	0.03%	851	0.02%			
51 Maintenance & Operations	145,590	2.95%	152,878	3.22%	157,245	3.13%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.02%	585	0.01%	212	0.00%			
	4,634,904	94.01%	4,582,902	96.40%	4,853,075	96.71%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	167,809	3.40%	40,985	0.86%	21,213	0.42%			
12 Instructional Resources	6,392	0.13%	6,192	0.13%	6,128	0.12%			
13 Staff Development	-	0.00%	1,200	0.03%	1,700	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,141	0.06%	5,962	0.13%	3,932	0.08%			
31 Guidance, Counseling & Eval.	741	0.02%	300	0.01%	300	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	245	0.00%	400	0.01%	400	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	650	0.01%	600	0.01%			
51 Maintenance & Operations	116,531	2.36%	114,965	2.42%	130,819	2.61%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	559	0.01%	671	0.01%	200	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	295,418	5.99%	171,325	3.60%	165,292	3.29%			
Total General Annual Operating Budget	\$ 4,930,322	100.00%	\$ 4,754,227	100.00%	\$ 5,018,367	100.00%			
PEIMS/Estimated Enrollment	658		675		653				
General Operating Student/Teacher Ratio	14.0		16.1		13.9				
Total Budgeted Operating Cost/student	\$ 7,493		\$ 7,043		\$ 7,685				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	16.00	42.00	15.00	47.00	17.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.09	23.00	48.09	22.00	54.09	24.00
Total Staff	76.09		70.09		78.09	

CHARLES A 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 2024. Campus Goal for Domain 1; all subjects: Student achievement in Domain 1 will improve from 54% to 60% by 2023 (85% Approaching, 60% Meets, 35% Masters).

Goal 2: Student achievement on third-grade state assessments in reading at the Meets performance level or above will increase from 48 percent to 52 percent by 2023.

Goal 3: Student achievement on third-grade state assessments in mathematics at the Meets performance level or above will increase from 42 percent to 45 percent by 2023.

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	720	658	617
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	3,430,288	76.70%	3,266,433	77.33%	3,235,486	80.73%	Ethnicity:			
12 Instructional Resources	77,324	1.73%	77,881	1.84%	-	0.00%	African Amer	17.92%	22.04%	22.04%
13 Staff Development	8,161	0.18%	7,443	0.18%	7,475	0.19%	Asian	4.72%	5.62%	5.67%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.28%	66.72%	65.64%
23 School Leadership	385,832	8.63%	398,534	9.44%	375,829	9.38%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	175,487	3.92%	148,970	3.53%	69,828	1.74%	White	2.78%	2.43%	3.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,966	1.48%	67,048	1.59%	67,389	1.68%	Spec Educ	7.2%	9.9%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.5%	93.8%	90.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.6%	56.1%	58.0%
36 Cocurricular/Extra-curricular	17,655	0.39%	2,911	0.07%	3,189	0.08%				
51 Maintenance & Operations	89,813	2.01%	101,944	2.41%	110,356	2.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,250,525	95.05%	4,071,164	96.38%	3,869,552	96.55%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	111,704	2.50%	33,389	0.79%	16,831	0.42%				
12 Instructional Resources	6,372	0.14%	6,091	0.14%	5,567	0.14%				
13 Staff Development	762	0.02%	1,707	0.04%	1,750	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,204	0.07%	593	0.01%	2,500	0.06%				
31 Guidance, Counseling & Eval.	704	0.02%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	502	0.01%	600	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	249	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	97,717	2.19%	108,763	2.57%	110,241	2.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	375	0.01%	1,080	0.03%	1,080	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	221,588	4.95%	152,763	3.62%	138,209	3.45%				
Total General Annual Operating Budget	\$ 4,472,113	100.00%	\$ 4,223,927	100.00%	\$ 4,007,761	100.00%				
PEIMS/Estimated Enrollment	658		617		579					
General Operating Student/Teacher Ratio	14.6		16.6		14.8					
Total Budgeted Operating Cost/student	\$ 6,797		\$ 6,846		\$ 6,922					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.20	13.00	37.20	10.00	39.20	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.29	19.00	44.29	16.00	44.29	15.00
Total Staff	71.29		60.29		59.29	

TOM C GOOCH ELEMENTARY
Organization 148
Grade Span: EC - 5

To create a community that develops the scholars with the knowledge, values, and vision to become college and career bound.

Goals

Goal 1: Student achievement on state assessments in all subjects and the earliest grade level's in reading and math.

Goal 2: Culture and Climate - create and sustain a positive and inspiring culture and climate of excellence and equity where all staff members and students feel valued and appreciated.

Goal 3: Family and community engagement - will ensure a positive, inspiring and welcoming school culture and climate

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	406	354	369
11 Instruction	2,664,860	77.50%	2,414,878	75.97%	2,327,102	75.25%	Ethnicity:			
12 Instructional Resources	63,570	1.85%	-	0.00%	-	0.00%	African Amer	7.64%	8.47%	8.40%
13 Staff Development	10,441	0.30%	6,862	0.22%	6,578	0.21%	Asian	1.48%	2.82%	2.71%
21 Instructional Leadership	-	0.00%	81,026	2.55%	82,044	2.65%	Hispanic	81.77%	80.79%	82.11%
23 School Leadership	251,953	7.33%	278,778	8.77%	284,374	9.20%	Native Amer	0.25%	0.28%	0.27%
31 Guidance, Counseling & Eval.	85,298	2.48%	92,186	2.90%	80,359	2.60%	White	6.40%	4.80%	4.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,768	2.35%	81,414	2.56%	81,489	2.63%	Spec Educ	16.3%	14.4%	15.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.4%	88.4%	91.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.0%	70.3%	71.0%
36 Cocurricular/Extra-curricular	2,969	0.09%	-	0.00%	-	0.00%				
51 Maintenance & Operations	112,227	3.26%	110,473	3.48%	119,686	3.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,272,086	95.15%	3,065,617	96.44%	2,981,632	96.41%				
Non-Payroll Cost by Function										
11 Instruction	75,847	2.21%	17,762	0.56%	12,317	0.40%				
12 Instructional Resources	3,793	0.11%	3,258	0.10%	3,460	0.11%				
13 Staff Development	-	0.00%	1,706	0.05%	1,900	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,212	0.06%	2,774	0.09%	650	0.02%				
31 Guidance, Counseling & Eval.	269	0.01%	300	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.01%	100	0.00%	157	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	240	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	82,580	2.40%	86,876	2.73%	90,493	2.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,500	0.04%	-	0.00%	1,500	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	166,640	4.85%	113,016	3.56%	111,017	3.59%				
Total General Annual Operating Budget	\$ 3,438,726	100.00%	\$ 3,178,633	100.00%	\$ 3,092,649	100.00%				
PEIMS/Estimated Enrollment	354		369		363					
General Operating Student/Teacher Ratio	11.2		12.9		13.1					
Total Budgeted Operating Cost/student	\$ 9,714		\$ 8,614		\$ 8,520					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.70	14.00	28.70	11.00	27.70	10.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.79	19.00	33.79	16.00	32.79	15.00
Total Staff	55.79		49.79		47.79	

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 2023.

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 2023

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	487	427	432
Payroll Cost by Function										
11 Instruction	2,521,603	73.64%	2,515,248	72.27%	2,445,701	73.23%	Ethnicity:			
12 Instructional Resources	77,004	2.25%	79,731	2.29%	70,073	2.10%	African Amer	2.46%	2.58%	1.85%
13 Staff Development	8,093	0.24%	7,997	0.23%	9,689	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.10%	96.25%	96.30%
23 School Leadership	262,420	7.66%	284,912	8.19%	362,856	10.86%	Native Amer	0.00%	0.00%	0.23%
31 Guidance, Counseling & Eval.	70,722	2.07%	70,031	2.01%	69,831	2.09%	White	1.23%	0.94%	1.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,611	2.15%	75,550	2.17%	75,733	2.27%	Spec Educ	7.0%	6.1%	5.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	94.6%	97.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.8%	70.5%	72.0%
36 Cocurricular/Extra-curricular	11,389	0.33%	-	0.00%	-	0.00%				
51 Maintenance & Operations	119,687	3.50%	114,296	3.28%	121,726	3.64%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,144,528	91.84%	3,147,765	90.44%	3,155,609	94.48%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	82,061	2.40%	152,869	4.39%	14,370	0.43%				
12 Instructional Resources	4,425	0.13%	4,187	0.12%	4,049	0.12%				
13 Staff Development	35,929	1.05%	1,690	0.05%	700	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,087	0.06%	2,967	0.09%	1,500	0.04%				
31 Guidance, Counseling & Eval.	481	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73	0.00%	500	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	133,771	3.91%	170,598	4.90%	163,304	4.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	20,674	0.60%	-	0.00%	-	0.00%				
	279,501	8.16%	332,811	9.56%	184,223	5.52%				
Total General Annual Operating Budget	\$ 3,424,029	100.00%	\$ 3,480,576	100.00%	\$ 3,339,832	100.00%				
PEIMS/Estimated Enrollment	427		432		414					
General Operating Student/Teacher Ratio	14.5		14.4		13.8					
Total Budgeted Operating Cost/student	\$ 8,019		\$ 8,057		\$ 8,067					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	12.00	30.00	8.00	30.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.59	17.00	35.09	13.00	36.09	13.00
Total Staff	51.59		48.09		49.09	

MARGARET B 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: EditRemoveNew Strategy Henderson Elementary will increase student achievement by 1% on reading and math assessments.
 Goal 2: EditRemoveNew Strategy Henderson Elementary Kinder - 2nd students will be reading on/or above grade level as indicated by MAP EOY data
 Goal 3: Henderson Elementary will increase Meets performance level on 3rd Grade Math from 12% to 13% as evidenced by STAAR 2021 - 2022.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	441	375	361
11 Instruction	2,401,662	75.16%	2,405,214	74.93%	2,377,162	74.36%	Ethnicity:			
12 Instructional Resources	63,273	1.98%	77,881	2.43%	77,746	2.43%	African Amer	3.85%	4.00%	5.82%
13 Staff Development	5,918	0.19%	7,422	0.23%	7,564	0.24%	Asian	0.00%	0.27%	0.83%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.78%	93.87%	89.20%
23 School Leadership	330,557	10.35%	327,109	10.19%	332,880	10.41%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,598	2.33%	71,952	2.24%	73,466	2.30%	White	0.45%	1.07%	2.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,230	2.20%	70,127	2.18%	70,409	2.20%	Spec Educ	7.0%	8.3%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.1%	89.3%	89.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.9%	60.0%	62.3%
36 Cocurricular/Extra-curricular	13,263	0.42%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,739	3.37%	109,504	3.41%	123,777	3.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,067,241	95.99%	3,069,209	95.62%	3,063,004	95.81%				
Non-Payroll Cost by Function										
11 Instruction	23,858	0.75%	21,318	0.66%	12,868	0.40%				
12 Instructional Resources	3,910	0.12%	3,488	0.11%	3,469	0.11%				
13 Staff Development	1,527	0.05%	1,372	0.04%	3,959	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	947	0.03%	4,242	0.13%	600	0.02%				
31 Guidance, Counseling & Eval.	572	0.02%	200	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	220	0.01%	200	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	379	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	96,582	3.02%	109,697	3.42%	112,338	3.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	127,994	4.01%	140,757	4.38%	134,024	4.19%				
Total General Annual Operating Budget	\$ 3,195,235	100.00%	\$ 3,209,966	100.00%	\$ 3,197,028	100.00%				
PEIMS/Estimated Enrollment	375		361		364					
General Operating Student/Teacher Ratio	13.0		13.4		13.5					
Total Budgeted Operating Cost/student	\$ 8,521		\$ 8,892		\$ 8,783					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.90	10.00	26.90	10.00	26.90	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.99	15.00	31.99	15.00	31.99	15.00
Total Staff	48.99		46.99		46.99	

VICTOR H 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 2024.

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	527	474	447
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,558,473	76.72%	2,633,327	78.03%	2,432,482	76.46%	Ethnicity:			
12 Instructional Resources	77,341	2.32%	77,881	2.31%	77,746	2.44%	African Amer	17.08%	17.30%	19.02%
13 Staff Development	8,494	0.25%	10,238	0.30%	7,193	0.23%	Asian	1.33%	1.48%	2.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.80%	40.93%	40.04%
23 School Leadership	266,209	7.98%	273,145	8.09%	277,754	8.73%	Native Amer	0.19%	0.21%	0.22%
31 Guidance, Counseling & Eval.	78,749	2.36%	79,033	2.34%	79,136	2.49%	White	37.57%	36.50%	35.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,321	2.23%	78,335	2.32%	78,467	2.47%	Spec Educ	6.5%	6.1%	9.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	52.2%	48.5%	49.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.5%	19.2%	14.8%
36 Cocurricular/Extra-curricular	12,472	0.37%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,700	3.56%	113,310	3.36%	121,060	3.81%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,194,759	95.79%	3,265,269	96.76%	3,073,838	96.62%				
Non-Payroll Cost by Function										
11 Instruction	23,811	0.71%	21,253	0.63%	9,882	0.31%				
12 Instructional Resources	4,872	0.15%	4,435	0.13%	4,040	0.13%				
13 Staff Development	-	0.00%	603	0.02%	700	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,862	0.06%	1,047	0.03%	612	0.02%				
31 Guidance, Counseling & Eval.	699	0.02%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	197	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	92,545	2.77%	81,333	2.41%	91,717	2.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	16,270	0.49%	-	0.00%	-	0.00%				
	140,257	4.21%	109,311	3.24%	107,591	3.38%				
Total General Annual Operating Budget	\$ 3,335,016	100.00%	\$ 3,374,580	100.00%	\$ 3,181,429	100.00%				
PEIMS/Estimated Enrollment	474		447		413					
General Operating Student/Teacher Ratio	14.6		14.7		14.0					
Total Budgeted Operating Cost/student	\$ 7,036		\$ 7,549		\$ 7,703					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

		2021		2022		2023	
		Prof	Support	Prof	Support	Prof	Support
Instruction		32.40	6.00	30.40	6.00	29.40	6.00
Instructional Resources		1.00	-	1.00	-	1.00	-
Staff Development		0.09	-	0.09	-	0.09	-
Instructional Leadership		0.00	-	0.00	-	-	-
School Leadership		2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.		1.00	-	1.00	-	1.00	-
Social Work Services		-	-	-	-	-	-
Health Services		1.00	-	1.00	-	1.00	-
Student Transportation		-	-	-	-	-	-
Cocurricular/Extra-curricular		-	-	-	-	-	-
Maintenance & Operations		-	3.00	-	3.00	-	3.00
Security & Monitoring		-	-	-	-	-	-
Data Processing		-	-	-	-	-	-
Community Services		-	-	-	-	-	-
Staff		37.49	11.00	35.49	11.00	34.49	11.00
Total Staff		48.49		46.49		45.49	

LARRY G SMITH ELEMENTARY
Organization 154
Grade Span: PK - 5

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 48 percent to 51 percent by 2023
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 32 percent in 2022 to 36 percent by June 2023.
 Goal 3: Student achievement on the third-grade state assessment in math at the Meets performance level or above will increase from 46 percent in 2022 to 49 percent by June 2023

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	834	763	773
11 Instruction	4,301,931	80.57%	4,416,528	81.94%	4,192,255	80.10%	Ethnicity:			
12 Instructional Resources	69,043	1.29%	69,087	1.28%	69,114	1.32%	African Amer	17.39%	17.30%	17.46%
13 Staff Development	10,469	0.20%	10,080	0.19%	7,564	0.14%	Asian	0.48%	0.66%	0.52%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	1.56%	Hispanic	75.90%	76.67%	75.68%
23 School Leadership	418,271	7.83%	427,379	7.93%	422,234	8.07%	Native Amer	0.12%	0.00%	0.26%
31 Guidance, Counseling & Eval.	104,603	1.96%	90,976	1.69%	92,484	1.77%	White	4.32%	4.06%	4.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,586	1.19%	67,048	1.24%	67,389	1.29%	Spec Educ	9.5%	8.3%	8.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.7%	93.6%	91.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.7%	55.3%	53.7%
36 Cocurricular/Extra-curricular	10,047	0.19%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,833	2.00%	115,123	2.14%	122,277	2.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	764	0.01%	-	0.00%	-	0.00%				
	5,085,547	95.25%	5,196,221	96.41%	5,054,708	96.58%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	104,992	1.97%	38,498	0.71%	29,311	0.56%				
12 Instructional Resources	7,570	0.14%	7,131	0.13%	7,112	0.14%				
13 Staff Development	319	0.01%	5,975	0.11%	2,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,356	0.08%	660	0.01%	1,100	0.02%				
31 Guidance, Counseling & Eval.	741	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	625	0.01%	1,033	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	178	0.00%	240	0.00%	240	0.00%				
51 Maintenance & Operations	112,302	2.10%	137,141	2.54%	136,147	2.60%				
52 Security & Monitoring	-	0.00%	2,277	0.04%	2,300	0.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	166	0.00%	500	0.01%	300	0.01%				
81 Facilities/Construction	22,395	0.42%	-	0.00%	-	0.00%				
	253,644	4.75%	193,455	3.59%	179,010	3.42%				
Total General Annual Operating Budget	\$ 5,339,191	100.00%	\$ 5,389,676	100.00%	\$ 5,233,718	100.00%				
PEIMS/Estimated Enrollment	763		773		778					
General Operating Student/Teacher Ratio	14.2		15.2		15.6					
Total Budgeted Operating Cost/student	\$ 6,998		\$ 6,972		\$ 6,727					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.90	15.00	50.90	14.00	49.90	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	59.99	21.00	56.99	20.00	56.99	20.00
Total Staff	80.99		76.99		76.99	

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

C.A. Tatum Jr. E.S. will exhibit excellence through exemplary efforts.

Goals

Goal 1: Student achievement on State Assessments in all subjects in Domain 1 will increase 5 %age points on the Spring 2023STAAR by strengthening curriculum alignment across all content areas.
 Goal 2: Student achievement for third-grade state assessment in reading at the Meets performance level will increase by at least 10%age points.
 Goal 3: Student achievement for third-grade state assessment in math at the Meets performance level will increase by at least 10%age points.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	440	410	429
11 Instruction	2,304,969	74.77%	2,454,846	74.88%	2,456,191	75.67%	Ethnicity:			
12 Instructional Resources	74,190	2.41%	77,881	2.38%	77,746	2.40%	African Amer	41.59%	41.95%	45.22%
13 Staff Development	11,259	0.37%	8,271	0.25%	7,193	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.68%	55.12%	51.05%
23 School Leadership	306,430	9.94%	303,990	9.27%	310,257	9.56%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	75,346	2.44%	78,146	2.38%	85,442	2.63%	White	1.14%	0.49%	2.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,335	2.18%	67,048	2.05%	67,389	2.08%	Spec Educ	11.6%	10.2%	8.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.4%	98.0%	96.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.3%	43.4%	40.3%
36 Cocurricular/Extra-curricular	17,104	0.55%	5,003	0.15%	-	0.00%				
51 Maintenance & Operations	62,039	2.01%	112,263	3.42%	121,657	3.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,918,671	94.68%	3,107,448	94.78%	3,125,875	96.30%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	66,951	2.17%	53,639	1.64%	13,550	0.42%				
12 Instructional Resources	3,509	0.11%	3,782	0.12%	3,892	0.12%				
13 Staff Development	793	0.03%	1,000	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,928	0.13%	15,674	0.48%	2,300	0.07%				
31 Guidance, Counseling & Eval.	497	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	251	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	3,113	0.09%	-	0.00%				
51 Maintenance & Operations	87,848	2.85%	93,003	2.84%	99,160	3.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	185	0.01%	513	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	163,963	5.32%	171,024	5.22%	120,202	3.70%				
Total General Annual Operating Budget	\$ 3,082,634	100.00%	\$ 3,278,472	100.00%	\$ 3,246,077	100.00%				
PEIMS/Estimated Enrollment	410		429		397					
General Operating Student/Teacher Ratio	13.7		13.4		12.8					
Total Budgeted Operating Cost/student	\$ 7,519		\$ 7,642		\$ 8,177					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	9.00	32.00	9.00	31.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.09	14.00	37.09	14.00	36.09	12.00
Total Staff	49.09		51.09		48.09	

NATHANIEL HAWTHORNE ELEMENTARY

Organization 156 Grade Span: PK - 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: Student achievement on state assessment in all subjects in Domain 1 will increase from 64% to 70% , Domain 2 from 70% to 73%, and Domain 3 from 73% to 78% by June 2023 through providing quality, data-driven, aligned, bell-to-bell instruction each day.

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 2023 through the implementation of AVID strategies, TEI, with a focus on quality professional development, and effective coaching and feedback.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	468	392	392
11 Instruction	2,586,625	76.22%	2,665,091	78.22%	2,623,611	77.95%	Ethnicity:			
12 Instructional Resources	67,009	1.97%	68,110	2.00%	-	0.00%	African Amer	5.34%	3.57%	5.36%
13 Staff Development	10,285	0.30%	8,799	0.26%	8,752	0.26%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.95%	93.88%	92.35%
23 School Leadership	292,935	8.63%	289,474	8.50%	289,232	8.59%	Native Amer	0.00%	0.00%	0.51%
31 Guidance, Counseling & Eval.	79,745	2.35%	77,630	2.28%	68,766	2.04%	White	1.50%	2.30%	1.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,474	1.90%	65,046	1.91%	73,580	2.19%	Spec Educ	11.8%	12.0%	14.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.4%	91.3%	92.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.5%	68.4%	66.1%
36 Cocurricular/Extra-curricular	5,504	0.16%	-	0.00%	-	0.00%				
51 Maintenance & Operations	129,668	3.82%	121,954	3.58%	202,021	6.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,236,244	95.36%	3,296,104	96.74%	3,265,962	97.04%				
Non-Payroll Cost by Function										
11 Instruction	84,092	2.48%	19,625	0.58%	11,331	0.34%				
12 Instructional Resources	4,274	0.13%	3,662	0.11%	3,764	0.11%				
13 Staff Development	-	0.00%	1,500	0.04%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,235	0.15%	1,202	0.04%	700	0.02%				
31 Guidance, Counseling & Eval.	367	0.01%	286	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	370	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	63,258	1.86%	83,054	2.44%	80,864	2.40%				
52 Security & Monitoring	-	0.00%	480	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	625	0.02%	1,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	157,596	4.64%	110,934	3.26%	99,659	2.96%				
Total General Annual Operating Budget	\$ 3,393,839	100.00%	\$ 3,407,038	100.00%	\$ 3,365,621	100.00%				
PEIMS/Estimated Enrollment	392		392		396					
General Operating Student/Teacher Ratio	13.1		13.1		13.0					
Total Budgeted Operating Cost/student	\$ 8,658		\$ 8,691		\$ 8,499					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	11.00	30.00	11.00	30.50	11.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	5.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.09	16.00	35.09	16.00	34.59	18.00
Total Staff	51.09		51.09		52.59	

HOGG NEW TECH CENTER
Organization 157
Grade Span: PK - 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 52 to 54 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 62 to 63 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 or Masters performance levels will increase from 77 to 78 percent.

General Fund Budget

Student Data

							2020	2021	2022
							297	304	306
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	1,879,748	68.16%	1,907,609	68.07%	1,860,720	70.78%	Ethnicity:		
12 Instructional Resources	77,364	2.81%	77,881	2.78%	77,746	2.96%	African Amer	6.06%	7.89%
13 Staff Development	10,297	0.37%	6,766	0.24%	7,148	0.27%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.20%	86.18%
23 School Leadership	301,843	10.95%	302,957	10.81%	299,219	11.38%	Native Amer	0.34%	0.00%
31 Guidance, Counseling & Eval.	84,966	3.08%	90,976	3.25%	92,484	3.52%	White	6.06%	4.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	78,794	2.86%	80,389	2.87%	80,482	3.06%	Spec Educ	15.5%	13.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.3%	87.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.4%	34.9%
36 Cocurricular/Extra-curricular	4,815	0.17%	1,064	0.04%	-	0.00%			
51 Maintenance & Operations	112,559	4.08%	116,014	4.14%	123,713	4.71%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,550,386	92.48%	2,583,656	92.19%	2,541,512	96.67%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	144,914	5.25%	138,102	4.93%	14,373	0.55%			
12 Instructional Resources	2,857	0.10%	3,009	0.11%	2,816	0.11%			
13 Staff Development	-	0.00%	5,910	0.21%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	249	0.01%	100	0.00%	-	0.00%			
31 Guidance, Counseling & Eval.	244	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	59,063	2.14%	71,585	2.55%	70,071	2.67%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	200	0.01%	200	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	207,327	7.52%	218,906	7.81%	87,460	3.33%			
Total General Annual Operating Budget	\$ 2,757,713	100.00%	\$ 2,802,562	100.00%	\$ 2,628,972	100.00%			
PEIMS/Estimated Enrollment	304		306		280				
General Operating Student/Teacher Ratio	12.9		13.6		12.4				
Total Budgeted Operating Cost/student	\$ 9,071		\$ 9,159		\$ 9,389				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	6.00	22.50	6.00	22.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.59	11.00	27.59	11.00	27.59	11.00
Total Staff	39.59		38.59		38.59	

LIDA HOOE ELEMENTARY
Organization 158
Grade Span: PK - 5

Our mission is to close the opportunity gap by preparing all students for college readiness and success in a global society.

Goals

Goal 1: Implement highly effective instructional practices.
 Goal 2: Students emphasize growth mindset and learning goals.
 Goal 3: High expectations around student achievement.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	425	377	389
Payroll Cost by Function										
11 Instruction	2,308,042	75.30%	2,510,648	76.96%	2,219,788	74.68%	Ethnicity:			
12 Instructional Resources	52,715	1.72%	77,881	2.39%	77,746	2.62%	African Amer	0.71%	0.53%	0.77%
13 Staff Development	10,869	0.35%	7,285	0.22%	7,425	0.25%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.41%	97.35%	96.66%
23 School Leadership	290,862	9.49%	293,823	9.01%	300,060	10.09%	Native Amer	0.24%	0.00%	0.51%
31 Guidance, Counseling & Eval.	77,181	2.52%	75,618	2.32%	77,130	2.59%	White	1.18%	1.33%	1.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,810	2.64%	81,163	2.49%	66,638	2.24%	Spec Educ	10.6%	11.9%	14.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.2%	87.5%	93.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.1%	46.9%	44.2%
36 Cocurricular/Extra-curricular	7,089	0.23%	2,003	0.06%	-	0.00%				
51 Maintenance & Operations	107,721	3.51%	111,868	3.43%	126,582	4.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,935,288	95.77%	3,160,289	96.87%	2,875,369	96.73%				
Non-Payroll Cost by Function										
11 Instruction	22,289	0.73%	23,302	0.71%	13,777	0.46%				
12 Instructional Resources	3,851	0.13%	3,690	0.11%	3,460	0.12%				
13 Staff Development	2,550	0.08%	500	0.02%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,866	0.06%	2,500	0.08%	2,000	0.07%				
31 Guidance, Counseling & Eval.	374	0.01%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	75,447	2.46%	71,579	2.19%	76,844	2.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	636	0.02%	375	0.01%	500	0.02%				
81 Facilities/Construction	22,649	0.74%	-	0.00%	-	0.00%				
	129,662	4.23%	102,146	3.13%	97,081	3.27%				
Total General Annual Operating Budget	\$ 3,064,951	100.00%	\$ 3,262,435	100.00%	\$ 2,972,450	100.00%				
PEIMS/Estimated Enrollment	377		389		363					
General Operating Student/Teacher Ratio	13.2		13.2		13.7					
Total Budgeted Operating Cost/student	\$ 8,130		\$ 8,387		\$ 8,189					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	10.00	29.50	10.00	26.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.59	15.00	34.59	15.00	31.59	14.00
Total Staff	48.59		49.59		45.59	

L L HOTCHKISS ELEMENTARY
Organization 159
Grade Span: PK - 7

We provide an equitable environment where all children can learn, their strengths can be identified, and their needs can be fulfilled.

Goals

Goal 1: Student achievement on State Assessments in all subjects Domain 1 will increase from 49 to 55 by Spring 2023

Goal 2: Students achievement for third-grade reading assessment at the Meets performance level will increase from 24% to 35% by Spring 2023.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 15 percent to 35.0 percent by Spring 2020.

General Fund Budget

Student Data

							2020	2021	2022
							716	651	500
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,390,233	72.48%	2,906,384	71.36%	3,247,348	73.21%	Ethnicity:		
12 Instructional Resources	73,235	1.57%	76,964	1.89%	73,909	1.67%	African Amer	31.56%	30.72%
13 Staff Development	113,339	2.42%	92,926	2.28%	83,303	1.88%	Asian	6.28%	5.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.17%	56.68%
23 School Leadership	513,004	10.97%	384,903	9.45%	475,843	10.73%	Native Amer	0.14%	0.15%
31 Guidance, Counseling & Eval.	253,153	5.41%	213,331	5.24%	154,277	3.48%	White	1.96%	1.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	7.1%
33 Health Services	65,900	1.41%	68,009	1.67%	64,514	1.45%	Econ Disadv.	96.5%	96.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.2%	59.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	8,753	0.19%	-	0.00%	-	0.00%			
51 Maintenance & Operations	126,688	2.71%	139,849	3.43%	153,286	3.46%			
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	0.69%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.02%	-	0.00%	-	0.00%			
	4,545,054	97.16%	3,882,366	95.32%	4,283,090	96.56%			
Non-Payroll Cost by Function									
11 Instruction	21,664	0.46%	46,071	1.13%	19,117	0.43%			
12 Instructional Resources	6,270	0.13%	4,159	0.10%	4,706	0.11%			
13 Staff Development	-	0.00%	1,574	0.04%	2,000	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,310	0.03%	9,228	0.23%	2,500	0.06%			
31 Guidance, Counseling & Eval.	643	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	388	0.01%	389	0.01%	466	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	249	0.01%	240	0.01%	4,712	0.11%			
51 Maintenance & Operations	102,149	2.18%	126,625	3.11%	118,935	2.68%			
52 Security & Monitoring	-	0.00%	2,220	0.05%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	132,673	2.84%	190,506	4.68%	152,436	3.44%			
Total General Annual Operating Budget	\$ 4,677,727	100.00%	\$ 4,072,872	100.00%	\$ 4,435,526	100.00%			
PEIMS/Estimated Enrollment	651		500		468				
General Operating Student/Teacher Ratio	15.8		14.6		12.3				
Total Budgeted Operating Cost/student	\$ 7,185		\$ 8,146		\$ 9,478				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.20	12.00	34.20	12.00	38.20	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	3.00	2.00	3.00	4.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.29	19.00	42.29	18.00	46.29	23.00
Total Staff	70.29		60.29		69.29	

PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON

Organization 160 Grade Span: PK - 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.

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: Ensure active parent and family engagement strategies are in place to foster meaningful participation, feedback, and collaboration with parents and families.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	233	256	274
11 Instruction	1,952,373	68.08%	1,825,024	65.77%	1,828,914	72.15%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	23.61%	24.22%	22.26%
13 Staff Development	78,707	2.74%	7,081	0.26%	7,217	0.28%	Asian	3.00%	3.91%	2.92%
21 Instructional Leadership	30	0.00%	-	0.00%	-	0.00%	Hispanic	58.80%	57.81%	56.93%
23 School Leadership	357,472	12.46%	390,141	14.06%	356,757	14.07%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,423	2.80%	80,499	2.90%	75,138	2.96%	White	9.87%	9.38%	13.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,448	2.35%	72,150	2.60%	71,416	2.82%	Spec Educ	6.4%	6.3%	9.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.8%	63.3%	61.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.3%	32.4%	26.3%
36 Cocurricular/Extra-curricular	12,916	0.45%	-	0.00%	35	0.00%				
51 Maintenance & Operations	99,153	3.46%	108,987	3.93%	119,436	4.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,648,521	92.35%	2,483,882	89.52%	2,458,913	97.01%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	116,335	4.06%	227,270	8.19%	12,097	0.48%				
12 Instructional Resources	3,703	0.13%	3,000	0.11%	3,028	0.12%				
13 Staff Development	41,751	1.46%	2,098	0.08%	608	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	527	0.02%				
23 School Leadership	2,074	0.07%	799	0.03%	900	0.04%				
31 Guidance, Counseling & Eval.	246	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	500	0.02%	-	0.00%	-	0.00%				
51 Maintenance & Operations	54,680	1.91%	57,663	2.08%	58,671	2.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	219,288	7.65%	290,830	10.48%	75,831	2.99%				
Total General Annual Operating Budget	\$ 2,867,810	100.00%	\$ 2,774,712	100.00%	\$ 2,534,744	100.00%				
PEIMS/Estimated Enrollment	256		274		303					
General Operating Student/Teacher Ratio	9.7		12.7		12.9					
Total Budgeted Operating Cost/student	\$ 11,202		\$ 10,127		\$ 8,365					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	4.00	21.50	6.00	23.50	4.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	1.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	9.00	26.59	11.00	28.59	9.00
Total Staff	41.59		37.59		37.59	

SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY

Organization 161 Grade Span: EC - 5

Mission: We are a Wolfpack of innovative and ethical change makers that contribute to a more just and equitable world, thus igniting positive change in our community

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 48.
Goal 2: Students in grades PK-5 will participate in at least one extracurricular/co-curricular activity, and academic night, either in the Fall or Spring, 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	486	446	476
11 Instruction	2,769,488	74.51%	2,871,065	76.53%	2,884,818	78.83%	Ethnicity:			
12 Instructional Resources	77,345	2.08%	77,881	2.08%	77,746	2.12%	African Amer	12.76%	12.78%	11.13%
13 Staff Development	16,577	0.45%	9,112	0.24%	6,627	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.98%	84.98%	84.24%
23 School Leadership	272,195	7.32%	283,399	7.55%	286,233	7.82%	Native Amer	0.00%	0.00%	0.84%
31 Guidance, Counseling & Eval.	80,238	2.16%	79,142	2.11%	80,654	2.20%	White	1.23%	1.12%	2.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	76,108	2.05%	76,283	2.03%	76,452	2.09%	Spec Educ	8.6%	11.7%	14.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.4%	94.8%	96.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.6%	66.4%	69.5%
36 Cocurricular/Extra-curricular	2,981	0.08%	1,362	0.04%	533	0.01%				
51 Maintenance & Operations	106,257	2.86%	106,768	2.85%	114,666	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,401,189	91.50%	3,505,012	93.43%	3,527,729	96.40%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	188,046	5.06%	136,268	3.63%	14,953	0.41%				
12 Instructional Resources	4,387	0.12%	4,214	0.11%	4,564	0.12%				
13 Staff Development	31,404	0.84%	4,258	0.11%	5,658	0.15%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,138	0.08%	2,607	0.07%	500	0.01%				
31 Guidance, Counseling & Eval.	452	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	948	0.03%	-	0.00%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	86,536	2.33%	96,848	2.58%	104,013	2.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	997	0.03%	2,000	0.05%	1,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	315,909	8.50%	246,435	6.57%	131,928	3.60%				
Total General Annual Operating Budget	\$ 3,717,097	100.00%	\$ 3,751,447	100.00%	\$ 3,659,657	100.00%				
PEIMS/Estimated Enrollment	446		476		483					
General Operating Student/Teacher Ratio	12.8		13.5		14.3					
Total Budgeted Operating Cost/student	\$ 8,334		\$ 7,881		\$ 7,577					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.80	13.00	35.30	16.00	33.80	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.89	18.00	40.39	21.00	38.89	19.00
Total Staff	57.89		61.39		57.89	

MOCKINGBIRD ELEMENTARY SCHOOL
Organization 162
Grade Span: KN - 5

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

Goals

Goal 1: To increase Approaches rating in Math, Science, and reading to 100%, Meets rating to 80%, and Masters rating to 70%
 Goal 2: To increase our Kinder through 2nd 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

Student Data

							2020	2021	2022
							704	667	657
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,527,597	79.02%	3,361,793	77.78%	3,710,938	79.99%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	6.96%	6.15%
13 Staff Development	1,084	0.02%	-	0.00%	-	0.00%	Asian	4.55%	4.35%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	24.86%	27.29%
23 School Leadership	438,152	9.81%	421,479	9.75%	430,906	9.29%	Native Amer	0.28%	0.00%
31 Guidance, Counseling & Eval.	155,365	3.48%	154,959	3.59%	161,315	3.48%	White	51.99%	52.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	80,046	1.79%	80,389	1.86%	80,482	1.73%	Spec Educ	10.8%	11.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	19.0%	23.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.1%	13.9%
36 Cocurricular/Extra-curricular	8,081	0.18%	2,504	0.06%	-	0.00%			
51 Maintenance & Operations	115,045	2.58%	113,762	2.63%	122,145	2.63%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,325,369	96.89%	4,134,886	95.67%	4,505,786	97.13%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	41,101	0.92%	45,639	1.06%	23,896	0.52%			
12 Instructional Resources	6,697	0.15%	6,312	0.15%	6,468	0.14%			
13 Staff Development	907	0.02%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,493	0.03%	1,985	0.05%	2,100	0.05%			
31 Guidance, Counseling & Eval.	3,929	0.09%	160	0.00%	380	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	202	0.00%	135	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	200	0.00%	-	0.00%			
51 Maintenance & Operations	84,900	1.90%	132,693	3.07%	100,262	2.16%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	139,028	3.11%	187,191	4.33%	133,241	2.87%			
Total General Annual Operating Budget	\$ 4,464,397	100.00%	\$ 4,322,077	100.00%	\$ 4,639,027	100.00%			
PEIMS/Estimated Enrollment	667		657		677				
General Operating Student/Teacher Ratio	15.0		15.3		15.0				
Total Budgeted Operating Cost/student	\$ 6,693		\$ 6,579		\$ 6,852				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	5.00	43.00	5.00	45.00	5.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.50	11.00	49.00	11.00	51.00	11.00
Total Staff	61.50		60.00		62.00	

CEDAR CREST ELEMENTARY SCHOOL
Organization 163
Grade Span: EC - 5

Encouraging and Empowering our student to be risk takers and agents of change.

Goals

Goal 1: To Improve students academic achievements.
 Goal 2: To improve over all campus necessities.
 Goal 3: To improve student and staff attendance.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	370	356	365
11 Instruction	2,497,608	68.98%	2,548,912	69.59%	2,543,967	73.17%	Ethnicity:			
12 Instructional Resources	77,302	2.14%	77,881	2.13%	-	0.00%	African Amer	61.35%	56.18%	58.63%
13 Staff Development	116,492	3.22%	105,453	2.88%	93,046	2.68%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.68%	39.89%	39.18%
23 School Leadership	418,436	11.56%	415,886	11.35%	362,784	10.43%	Native Amer	0.00%	0.00%	0.27%
31 Guidance, Counseling & Eval.	182,235	5.03%	172,592	4.71%	157,535	4.53%	White	1.62%	0.84%	0.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,013	2.24%	81,414	2.22%	81,489	2.34%	Spec Educ	13.8%	10.7%	10.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.8%	98.6%	98.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.3%	29.5%	29.0%
36 Cocurricular/Extra-curricular	5,859	0.16%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,716	3.03%	115,485	3.15%	117,481	3.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,488,661	96.36%	3,517,623	96.03%	3,356,302	96.53%				
Non-Payroll Cost by Function										
11 Instruction	28,922	0.80%	38,334	1.05%	9,248	0.27%				
12 Instructional Resources	4,492	0.12%	3,598	0.10%	3,285	0.09%				
13 Staff Development	283	0.01%	6,000	0.16%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	257	0.01%	869	0.02%	2,014	0.06%				
31 Guidance, Counseling & Eval.	369	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	500	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,099	2.68%	96,090	2.62%	104,971	3.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	131,924	3.64%	145,391	3.97%	120,518	3.47%				
Total General Annual Operating Budget	\$ 3,620,584	100.00%	\$ 3,663,014	100.00%	\$ 3,476,820	100.00%				
PEIMS/Estimated Enrollment	356		365		331					
General Operating Student/Teacher Ratio	13.2		13.5		11.4					
Total Budgeted Operating Cost/student	\$ 10,170		\$ 10,036		\$ 10,504					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	8.00	27.00	9.00	29.00	11.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	1.18	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.18	13.00	35.18	14.00	36.18	16.00
Total Staff	48.18		49.18		52.18	

ANSON JONES ELEMENTARY
Organization 164
Grade Span: EC - 6

Educating all students for success

Goals

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

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	614	568	510
11 Instruction	3,168,676	81.20%	3,033,375	79.07%	2,801,731	75.82%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	1.95%	1.94%	1.96%
13 Staff Development	2,685	0.07%	7,955	0.21%	87,841	2.38%	Asian	0.00%	0.18%	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.77%	96.65%	96.27%
23 School Leadership	295,393	7.57%	383,253	9.99%	398,173	10.78%	Native Amer	0.49%	0.18%	0.00%
31 Guidance, Counseling & Eval.	73,533	1.88%	75,617	1.97%	77,129	2.09%	White	1.79%	0.70%	1.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,108	1.72%	65,674	1.71%	66,041	1.79%	Spec Educ	12.7%	12.3%	11.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	96.0%	96.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.0%	63.0%	67.3%
36 Cocurricular/Extra-curricular	14,480	0.37%	321	0.01%	-	0.00%				
51 Maintenance & Operations	102,081	2.62%	122,162	3.18%	127,822	3.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	3,724,705	95.45%	3,688,357	96.14%	3,558,737	96.30%				
Non-Payroll Cost by Function										
11 Instruction	78,743	2.02%	25,867	0.67%	15,649	0.42%				
12 Instructional Resources	5,210	0.13%	5,226	0.14%	4,720	0.13%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	1,998	0.05%	-	0.00%	-	0.00%				
23 School Leadership	49	0.00%	1,200	0.03%	2,000	0.05%				
31 Guidance, Counseling & Eval.	817	0.02%	200	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	530	0.01%	700	0.02%	722	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	90,407	2.32%	113,236	2.95%	113,212	3.06%				
52 Security & Monitoring	-	0.00%	1,500	0.04%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	177,754	4.55%	147,929	3.86%	136,553	3.70%				
Total General Annual Operating Budget	\$ 3,902,459	100.00%	\$ 3,836,286	100.00%	\$ 3,695,290	100.00%				
PEIMS/Estimated Enrollment	568		510		487					
General Operating Student/Teacher Ratio	14.6		14.6		14.3					
Total Budgeted Operating Cost/student	\$ 6,871		\$ 7,522		\$ 7,588					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	35.00	10.00	34.00	10.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.09	16.00	40.09	15.00	40.09	15.00
Total Staff	59.09		55.09		55.09	

EDWIN J 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 2032, 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 2023, 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

Student Data

							2020	2021	2022
							699	653	621
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,456,195	77.81%	3,636,577	79.26%	2,975,085	77.20%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	76,634	1.99%	African Amer	6.01%	7.20%
13 Staff Development	9,695	0.22%	6,571	0.14%	7,577	0.20%	Asian	0.14%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.27%	89.74%
23 School Leadership	475,793	10.71%	466,998	10.18%	364,812	9.47%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	81,584	1.84%	81,528	1.78%	78,648	2.04%	White	3.15%	2.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	70,702	1.59%	70,039	1.53%	67,389	1.75%	Spec Educ	6.6%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.3%	94.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.4%	62.2%
36 Cocurricular/Extra-curricular	12,791	0.29%	35	0.00%	35	0.00%			
51 Maintenance & Operations	109,043	2.45%	116,701	2.54%	122,035	3.17%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,215,802	94.91%	4,378,449	95.43%	3,692,215	95.81%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	87,464	1.97%	54,891	1.20%	22,313	0.58%			
12 Instructional Resources	5,779	0.13%	6,156	0.13%	5,613	0.15%			
13 Staff Development	1,806	0.04%	9,096	0.20%	1,096	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	9,656	0.22%	4,877	0.11%	4,877	0.13%			
31 Guidance, Counseling & Eval.	702	0.02%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	256	0.01%	200	0.00%	200	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	-	0.00%			
51 Maintenance & Operations	119,622	2.69%	132,742	2.89%	127,503	3.31%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	659	0.01%	1,500	0.03%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	225,944	5.09%	209,702	4.57%	161,602	4.19%			
Total General Annual Operating Budget	\$ 4,441,747	100.00%	\$ 4,588,151	100.00%	\$ 3,853,817	100.00%			
PEIMS/Estimated Enrollment	653		621		597				
General Operating Student/Teacher Ratio	14.8		16.3		16.5				
Total Budgeted Operating Cost/student	\$ 6,802		\$ 7,388		\$ 6,455				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.20	12.00	38.20	12.00	36.20	10.00
Instructional Resources	0.00	-	0.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.29	18.00	44.29	18.00	42.29	15.00
Total Staff	68.29		62.29		57.29	

KLEBERG ELEMENTARY
Organization 167
Grade Span: EC - 5

Kleberg is a safe and nurturing School of Innovation that implements unique learning experiences through AVID, STEAM (Science, Technology, Engineering, Art, & Mathematics), and Social Emotional Learning (SEL). Through this environment, our students will be successful in secondary schools, college, career, military, and beyond.

Goals

Goal 1: Focusing on the Classroom-Increasing Student Academic Achievement- Achievement of all students, as measured by standardized tests and classroom performance, shall continually improve by using assessments, DDI, instructional strategies, lesson planning, and utilizing multiple resources.

Goal 2: Maintain a positive campus culture for all stakeholders through supportive relationships, academic goal setting, and enrichment opportunities.

Goal 3: Increase Student Achievement and create a Culture of Support through Professional Development, High Quality Instruction, Coaching and Feedback, and Staff Retainment/Recruitment Efforts.

General Fund Budget

Student Data

							2020	2021	2022
							775	683	821
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,880,699	77.40%	3,807,486	78.85%	4,607,921	81.70%	Ethnicity:		
12 Instructional Resources	74,029	1.48%	77,881	1.61%	77,746	1.38%	African Amer	17.42%	15.96%
13 Staff Development	27,543	0.55%	11,097	0.23%	11,814	0.21%	Asian	0.26%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.06%	75.26%
23 School Leadership	422,519	8.43%	431,787	8.94%	436,094	7.73%	Native Amer	0.26%	0.15%
31 Guidance, Counseling & Eval.	160,647	3.20%	158,944	3.29%	162,418	2.88%	White	5.16%	5.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.3%	13.8%
33 Health Services	14,352	0.29%	73,253	1.52%	64,514	1.14%	Econ Disadv	89.3%	88.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.1%	56.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	19,865	0.40%	-	0.00%	-	0.00%			
51 Maintenance & Operations	114,276	2.28%	113,896	2.36%	121,525	2.15%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	172	0.00%	-	0.00%	-	0.00%			
	4,714,103	94.02%	4,674,344	96.81%	5,482,032	97.20%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	153,336	3.06%	36,184	0.75%	27,287	0.48%			
12 Instructional Resources	7,443	0.15%	6,708	0.14%	8,290	0.15%			
13 Staff Development	-	0.00%	1,213	0.03%	2,400	0.04%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	11,695	0.23%	2,557	0.05%	2,300	0.04%			
31 Guidance, Counseling & Eval.	746	0.01%	400	0.01%	400	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	463	0.01%	300	0.01%	300	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	103,741	2.07%	106,871	2.21%	117,223	2.08%			
52 Security & Monitoring	932	0.02%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	21,549	0.43%	-	0.00%	-	0.00%			
	299,905	5.98%	154,233	3.19%	158,200	2.80%			
Total General Annual Operating Budget	\$ 5,014,008	100.00%	\$ 4,828,577	100.00%	\$ 5,640,232	100.00%			
PEIMS/Estimated Enrollment	683		821		888				
General Operating Student/Teacher Ratio	13.9		16.1		15.9				
Total Budgeted Operating Cost/student	\$ 7,341		\$ 5,881		\$ 6,352				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	15.00	51.00	14.00	56.00	15.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	56.09	21.00	58.09	20.00	63.09	21.00
Total Staff	77.09		78.09		84.09	

OBADIAH KNIGHT ELEMENTARY

Organization 168 Grade Span: PK - 5

Our vision at Obadiah Knight is that we are leading the way in academic achievement in an environment of high expectations and joy.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase by 45% to 48%.

Goal 2: Student achievement on the third-grade assessment in reading at the Meets performance level or above shall increase from 36% to 46%.36% to 46% by 2023.

Goal 3: Student achievement on the third-grade state assessment in Math at the meets performance level or above will increase from 42% to 45% .

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	451	385	332
11 Instruction	2,247,457	74.70%	2,408,501	74.68%	1,831,177	70.87%	Ethnicity:			
12 Instructional Resources	77,353	2.57%	-	0.00%	-	0.00%	African Amer	1.77%	2.34%	3.92%
13 Staff Development	13,652	0.45%	8,986	0.28%	6,716	0.26%	Asian	0.00%	0.00%	0.60%
21 Instructional Leadership	-	0.00%	8,884	0.28%	-	0.00%	Hispanic	96.45%	96.36%	94.58%
23 School Leadership	355,765	11.83%	355,213	11.01%	360,627	13.96%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	81,489	2.53%	78,860	3.05%	White	1.55%	0.78%	0.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,334	2.44%	77,309	2.40%	77,460	3.00%	Spec Educ	9.1%	8.3%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.2%	95.6%	94.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	77.8%	75.8%	76.2%
36 Cocurricular/Extra-curricular	6,944	0.23%	203	0.01%	-	0.00%				
51 Maintenance & Operations	100,497	3.34%	112,620	3.49%	117,474	4.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,875,002	95.56%	3,053,205	94.67%	2,472,314	95.68%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	48,146	1.60%	32,206	1.00%	10,988	0.43%				
12 Instructional Resources	4,024	0.13%	3,681	0.11%	3,028	0.12%				
13 Staff Development	1,077	0.04%	43,883	1.36%	1,300	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,487	0.05%	1,540	0.05%	2,850	0.11%				
31 Guidance, Counseling & Eval.	1,105	0.04%	327	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	77,697	2.58%	90,264	2.80%	93,135	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	133,536	4.44%	172,001	5.33%	111,651	4.32%				
Total General Annual Operating Budget	\$ 3,008,539	100.00%	\$ 3,225,206	100.00%	\$ 2,583,965	100.00%				
PEIMS/Estimated Enrollment	385		332		303					
General Operating Student/Teacher Ratio	14.0		12.8		13.2					
Total Budgeted Operating Cost/student	\$ 7,814		\$ 9,714		\$ 8,528					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	8.00	26.00	8.00	23.00	5.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	13.00	32.09	13.00	28.09	10.00
Total Staff	45.59		45.09		38.09	

ARTHUR KRAMER ELEMENTARY
Organization 169
Grade Span: EC - 5

Our mission at Arthur Kramer IB World School is to develop self-reliant, motivated learners through inquiry-based instruction and student agency. As a learning community, we strive to ensure that students are equipped with the resources they need to successfully compete in a 21st century community so that they are prepared to change the world for the better.

Goals

Goal 1: Student STAAR achievement in all subjects in Domain 1 will increase from 55 to 60 by June of 2023, and to 67 by June 2025.

Goal 2: Student achievement on STAAR in all subjects, as measured by the percentage of scores at the Masters level will increase from 26% to 31% in June 2023, to 38% by June 2025.

Goal 3: By June 2023, 100% of students will have participated in an extracurricular or co-curricular activity.

General Fund Budget

Student Data

								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	628	501	474
11 Instruction	3,329,835	77.18%	3,262,459	78.48%	3,067,543	77.74%	Ethnicity:			
12 Instructional Resources	74,557	1.73%	74,945	1.80%	74,864	1.90%	African Amer	21.97%	25.35%	30.59%
13 Staff Development	13,245	0.31%	12,486	0.30%	8,628	0.22%	Asian	1.59%	2.20%	1.69%
21 Instructional Leadership	95,681	2.22%	96,378	2.32%	96,466	2.44%	Hispanic	53.98%	50.90%	48.10%
23 School Leadership	308,234	7.14%	284,546	6.85%	293,645	7.44%	Native Amer	0.16%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,027	1.85%	79,142	1.90%	80,654	2.04%	White	16.72%	17.17%	13.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62,578	1.45%	66,022	1.59%	66,381	1.68%	Spec Educ	16.9%	14.0%	12.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	69.6%	62.1%	69.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.1%	39.7%	36.5%
36 Cocurricular/Extra-curricular	11,927	0.28%	958	0.02%	321	0.01%				
51 Maintenance & Operations	113,865	2.64%	113,056	2.72%	120,839	3.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	4,090,698	94.81%	3,989,992	95.98%	3,809,341	96.54%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	122,646	2.84%	50,405	1.21%	26,289	0.67%				
12 Instructional Resources	5,963	0.14%	4,536	0.11%	4,509	0.11%				
13 Staff Development	7,381	0.17%	6,450	0.16%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,024	0.05%	3,083	0.07%	2,840	0.07%				
31 Guidance, Counseling & Eval.	436	0.01%	450	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	741	0.02%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	84,690	1.96%	101,279	2.44%	102,024	2.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	223,880	5.19%	166,943	4.02%	136,402	3.46%				
Total General Annual Operating Budget	\$ 4,314,579	100.00%	\$ 4,156,935	100.00%	\$ 3,945,743	100.00%				
PEIMS/Estimated Enrollment	501		474		477					
General Operating Student/Teacher Ratio	12.9		13.3		13.7					
Total Budgeted Operating Cost/student	\$ 8,612		\$ 8,770		\$ 8,272					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.70	14.00	35.70	14.00	34.70	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.79	20.00	41.79	19.00	40.79	18.00
Total Staff	64.79		60.79		58.79	

RICHARD LAGOW ELEMENTARY
Organization 170
Grade Span: EC - 5

We provide rigorous instruction, targeted support, and engaging experiences to ensure that all students possess the knowledge, skills, and confidence to reach their full potential.

Goals

Goal 1: 100% of students will score at the Approaches level on STAAR.
 Goal 2: 60% of students will score at the Meets level on STAAR.
 Goal 3: 30% of students will score at the Masters level on STAAR.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	535	491	494
11 Instruction	3,031,584	76.98%	3,468,664	81.25%	3,441,466	81.27%	Ethnicity:			
12 Instructional Resources	84,083	2.14%	84,561	1.98%	-	0.00%	African Amer	18.69%	16.90%	16.40%
13 Staff Development	14,246	0.36%	7,422	0.17%	7,564	0.18%	Asian	0.56%	0.41%	0.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.38%	78.21%	77.94%
23 School Leadership	292,175	7.42%	292,962	6.86%	380,856	8.99%	Native Amer	0.19%	0.20%	0.20%
31 Guidance, Counseling & Eval.	80,095	2.03%	79,142	1.85%	80,654	1.90%	White	2.80%	2.85%	3.44%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,856	1.80%	78,957	1.85%	75,138	1.77%	Spec Educ	7.5%	7.5%	9.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	95.3%	93.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.4%	56.6%	56.7%
36 Cocurricular/Extra-curricular	17,853	0.45%	11,002	0.26%	-	0.00%				
51 Maintenance & Operations	103,543	2.63%	110,759	2.59%	117,172	2.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,694,435	93.81%	4,133,469	96.82%	4,102,850	96.88%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	127,413	3.24%	34,291	0.80%	23,236	0.55%				
12 Instructional Resources	4,754	0.12%	4,868	0.11%	4,509	0.11%				
13 Staff Development	440	0.01%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	110	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	531	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,854	2.41%	96,688	2.26%	104,195	2.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	15,479	0.39%	-	0.00%	-	0.00%				
	243,581	6.19%	135,847	3.18%	131,940	3.12%				
Total General Annual Operating Budget	\$ 3,938,016	100.00%	\$ 4,269,316	100.00%	\$ 4,234,790	100.00%				
PEIMS/Estimated Enrollment	491		494		464					
General Operating Student/Teacher Ratio	13.5		12.8		11.7					
Total Budgeted Operating Cost/student	\$ 8,020		\$ 8,642		\$ 9,127					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	13.00	38.50	14.00	39.50	14.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	18.00	43.59	19.00	44.59	19.00
Total Staff	59.59		62.59		63.59	

LAKEWOOD ELEMENTARY
Organization 171
Grade Span: K - 5

In Dallas ISD, our mission is educating all students for success. As a Lakewood Leader I: Embrace effort and rise when I fall, exhibit empathy, and celebrate diversity.

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

Goal 3: Student perception survey category Self- Efficacy will increase from 69% positive responses to 89 by spring of 2023. Campus Priority: Student Agency

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	1,007	943	916
11 Instruction	5,277,283	82.32%	5,437,614	83.05%	5,288,792	82.76%	Ethnicity:			
12 Instructional Resources	81,077	1.26%	77,881	1.19%	77,746	1.22%	African Amer	1.59%	1.80%	2.18%
13 Staff Development	3,489	0.05%	-	0.00%	-	0.00%	Asian	1.79%	1.91%	1.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	13.31%	12.09%	12.88%
23 School Leadership	458,610	7.15%	444,462	6.79%	441,858	6.91%	Native Amer	0.20%	0.21%	0.22%
31 Guidance, Counseling & Eval.	146,993	2.29%	154,041	2.35%	148,963	2.33%	White	74.98%	74.34%	75.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.8%	7.6%	8.4%
33 Health Services	84,440	1.32%	99,958	1.53%	102,637	1.61%	Econ Disadv.	6.0%	5.1%	5.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.5%	2.7%	3.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	17,745	0.28%	7,209	0.11%	-	0.00%				
51 Maintenance & Operations	118,940	1.86%	144,120	2.20%	161,585	2.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,188,576	96.53%	6,365,285	97.22%	6,221,581	97.36%				
Non-Payroll Cost by Function										
11 Instruction	63,517	0.99%	59,162	0.90%	27,005	0.42%				
12 Instructional Resources	9,908	0.15%	9,182	0.14%	8,713	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,010	0.05%	2,700	0.04%	3,500	0.05%				
31 Guidance, Counseling & Eval.	889	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	200	0.00%	240	0.00%				
51 Maintenance & Operations	144,879	2.26%	110,550	1.69%	129,168	2.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	222,204	3.47%	181,794	2.78%	168,626	2.64%				
Total General Annual Operating Budget	\$ 6,410,780	100.00%	\$ 6,547,079	100.00%	\$ 6,390,207	100.00%				
PEIMS/Estimated Enrollment	943		916		921					
General Operating Student/Teacher Ratio	14.3		14.3		14.4					
Total Budgeted Operating Cost/student	\$ 6,798		\$ 7,147		\$ 6,938					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.90	7.00	63.90	10.00	63.90	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	5.00	3.00	4.00	3.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	72.90	17.00	70.90	19.00	70.90	19.00
Total Staff	89.90		89.90		89.90	

JIMMIE TYLER 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 June 2023.
 Goal 2: Student achievement on third-fifth grade state assessment in reading at the Meets performance level or above will increase from 23% to 45% by June 2023.
 Goal 3: 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 June 2023

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	697	646	647
11 Instruction	3,408,321	78.50%	3,712,716	78.08%	3,567,610	78.66%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	12.20%	12.07%	12.21%
13 Staff Development	11,535	0.27%	9,018	0.19%	7,777	0.17%	Asian	0.14%	0.15%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.66%	86.07%	85.16%
23 School Leadership	391,701	9.02%	403,633	8.49%	412,246	9.09%	Native Amer	0.14%	0.15%	0.15%
31 Guidance, Counseling & Eval.	140,699	3.24%	153,791	3.23%	79,388	1.75%	White	0.57%	0.00%	1.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,132	1.71%	74,231	1.56%	74,438	1.64%	Spec Educ	8.3%	8.4%	8.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.1%	85.6%	82.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.2%	49.1%	50.7%
36 Cocurricular/Extra-curricular	7,503	0.17%	1,595	0.03%	2,125	0.05%				
51 Maintenance & Operations	110,406	2.54%	111,532	2.35%	119,316	2.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,144,297	95.45%	4,466,516	93.94%	4,262,900	93.99%				
Non-Payroll Cost by Function										
11 Instruction	61,296	1.41%	34,132	0.72%	17,112	0.38%				
12 Instructional Resources	6,412	0.15%	107,914	2.27%	107,528	2.37%				
13 Staff Development	3,774	0.09%	2,000	0.04%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,634	0.11%	4,426	0.09%	5,700	0.13%				
31 Guidance, Counseling & Eval.	1,406	0.03%	1,000	0.02%	534	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,472	0.03%	1,500	0.03%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.02%	-	0.00%				
51 Maintenance & Operations	112,910	2.60%	131,588	2.77%	137,843	3.04%				
52 Security & Monitoring	1,921	0.04%	3,000	0.06%	2,000	0.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,721	0.09%	1,661	0.03%	600	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	197,546	4.55%	288,221	6.06%	272,417	6.01%				
Total General Annual Operating Budget	\$ 4,341,843	100.00%	\$ 4,754,737	100.00%	\$ 4,535,317	100.00%				
PEIMS/Estimated Enrollment	646		647		640					
General Operating Student/Teacher Ratio	15.4		15.2		14.7					
Total Budgeted Operating Cost/student	\$ 6,721		\$ 7,349		\$ 7,086					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	12.00	42.50	12.00	43.50	13.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	0.00	-	0.00	-	-
Staff	48.09	18.00	48.59	18.00	48.59	19.00
Total Staff	66.09		66.59		67.59	

JESUS MOROLES EXPRESSIVE ARTS VANGUARD

Organization 173

Grade Span: EC - 8

Provide staff and students with the necessary supplies and supplemental pay.

Goals

Goal 1: Do not overspend.

Goal 2: Allocate funds appropriately.

Goal 3: Select appropriate resources.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								708	700	637
11 Instruction	3,909,581	75.93%	4,189,614	76.59%	3,558,698	74.65%	Ethnicity:			
12 Instructional Resources	88,233	1.71%	88,321	1.61%	71,951	1.51%	African Amer	12.01%	11.29%	11.93%
13 Staff Development	6,868	0.13%	60,089	1.10%	7,876	0.17%	Asian	0.28%	0.29%	0.47%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	1.71%	Hispanic	81.21%	81.29%	78.49%
23 School Leadership	493,437	9.58%	511,282	9.35%	464,042	9.73%	Native Amer	0.14%	0.00%	0.00%
31 Guidance, Counseling & Eval.	166,124	3.23%	166,572	3.05%	169,594	3.56%	White	4.38%	4.71%	6.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	8.7%	9.7%
33 Health Services	69,533	1.35%	70,334	1.29%	73,388	1.54%	Econ Disadv.	85.2%	80.7%	79.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.1%	37.7%	37.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	23,400	0.45%	18,883	0.35%	-	0.00%				
51 Maintenance & Operations	116,970	2.27%	128,928	2.36%	134,240	2.82%				
52 Security & Monitoring	27,011	0.52%	58,350	1.07%	60,961	1.28%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,901,158	95.19%	5,292,373	96.75%	4,622,141	96.96%				
Non-Payroll Cost by Function										
11 Instruction	133,735	2.60%	41,048	0.75%	15,444	0.32%				
12 Instructional Resources	7,435	0.14%	6,546	0.12%	5,846	0.12%				
13 Staff Development	-	0.00%	10,000	0.18%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,971	0.08%	2,020	0.04%	3,500	0.07%				
31 Guidance, Counseling & Eval.	1,188	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	122	0.00%	200	0.00%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,678	0.09%	13,887	0.25%	13,587	0.29%				
51 Maintenance & Operations	96,349	1.87%	103,903	1.90%	106,002	2.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	247,478	4.81%	177,604	3.25%	144,779	3.04%				
Total General Annual Operating Budget	\$ 5,148,636	100.00%	\$ 5,469,977	100.00%	\$ 4,766,920	100.00%				
PEIMS/Estimated Enrollment	700		637		592					
General Operating Student/Teacher Ratio	13.1		12.4		12.7					
Total Budgeted Operating Cost/student	\$ 7,355		\$ 8,587		\$ 8,052					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.50	8.00	51.50	8.00	46.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	3.00	5.00	3.00	5.00	3.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	60.59	18.00	58.59	18.00	54.59	15.00
Total Staff	78.59		76.59		69.59	

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

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

Goals

Goal 1: Campus Goal for Domain 1-all subjects: Students will achieve double-digit growth in the Domain 1 score for the STAAR reading and math assessments by June 2023.
 Goal 2: Students will meet and master at grade level with a 10 percentage points in all STAAR reading assessment.
 Goal 3: Students meeting and mastering grade level will increase by 10 percentage points in all STAAR math assessments.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	434	464	514
Payroll Cost by Function										
11 Instruction	2,700,996	73.37%	2,925,471	77.19%	3,013,675	79.66%	Ethnicity:			
12 Instructional Resources	77,216	2.10%	-	0.00%	-	0.00%	African Amer	11.98%	10.13%	11.48%
13 Staff Development	7,562	0.21%	7,081	0.19%	7,193	0.19%	Asian	1.84%	1.94%	2.14%
21 Instructional Leadership	92,657	2.52%	93,062	2.46%	93,212	2.46%	Hispanic	51.84%	48.49%	44.36%
23 School Leadership	365,978	9.94%	360,127	9.50%	288,916	7.64%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,068	2.18%	80,575	2.13%	80,983	2.14%	White	27.88%	33.62%	35.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,362	1.80%	66,022	1.74%	66,381	1.75%	Spec Educ	13.6%	9.9%	8.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	63.1%	46.8%	43.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.0%	20.7%	19.3%
36 Cocurricular/Extra-curricular	12,109	0.33%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,420	3.00%	115,207	3.04%	121,324	3.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,513,368	95.44%	3,647,545	96.24%	3,671,684	97.06%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	79,513	2.16%	60,141	1.59%	22,876	0.60%				
12 Instructional Resources	4,052	0.11%	4,960	0.13%	4,960	0.13%				
13 Staff Development	9,450	0.26%	1,000	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,647	0.04%	1,700	0.04%	4,400	0.12%				
31 Guidance, Counseling & Eval.	374	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	200	0.01%				
51 Maintenance & Operations	72,877	1.98%	74,601	1.97%	77,966	2.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	167,913	4.56%	142,602	3.76%	111,402	2.94%				
Total General Annual Operating Budget	\$ 3,681,281	100.00%	\$ 3,790,147	100.00%	\$ 3,783,086	100.00%				
PEIMS/Estimated Enrollment	464		514		513					
General Operating Student/Teacher Ratio	13.3		14.3		13.9					
Total Budgeted Operating Cost/student	\$ 7,934		\$ 7,374		\$ 7,374					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	12.00	36.00	10.00	37.00	10.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	17.00	42.09	15.00	42.09	15.00
Total Staff	59.09		57.09		57.09	

The goal of these funds is to support instruction on campus

Goal 1: Meet campus goals for reading student achievement
Goal 2: Meet Campus goals for Science student achievement
Goal 3: Meet campus goals for Math student achievement

Source: PEIMS

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	7.00	27.50	6.00	27.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	4.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	12.00	35.59	11.00	35.59	16.00
Total Staff	49.59		46.59		51.59	

JACK LOWE SR ELEMENTARY

Organization 176

Grade Span: PK - 5

Nest a community of individuals that pursue enlightenment from each other with the ultimate purpose to serve. This mission is supported by the strong belief that we can all thrive in an institution that harnesses and strengthens the creative and intellectual capabilities of individuals as well as empowers them to radiate their knowledge to uplift on another.

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 58 to 60 by spring 2023

Goal 2: Student achievement on the earliest grade levels state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 48 to 51 by spring 2023.

Goal 3: Student achievement on the earliest grade levels state assessment in Math, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 47 to 48 by spring 2023.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	594	550	556
11 Instruction	3,447,195	76.64%	3,384,205	74.87%	3,195,310	77.75%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	13.13%	12.73%	18.17%
13 Staff Development	19,495	0.43%	95,173	2.11%	9,689	0.24%	Asian	17.68%	18.18%	14.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.48%	63.82%	62.23%
23 School Leadership	305,707	6.80%	283,080	6.26%	295,844	7.20%	Native Amer	0.17%	0.36%	0.72%
31 Guidance, Counseling & Eval.	81,047	1.80%	80,484	1.78%	80,654	1.96%	White	2.69%	2.73%	2.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,930	1.47%	69,379	1.53%	69,677	1.70%	Spec Educ	11.6%	9.5%	6.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.7%	98.2%	98.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	85.7%	84.2%	74.6%
36 Cocurricular/Extra-curricular	2,460	0.05%	108	0.00%	-	0.00%				
51 Maintenance & Operations	106,996	2.38%	106,479	2.36%	114,179	2.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	79	0.00%	321	0.01%	533	0.01%				
	4,028,911	89.57%	4,019,229	88.92%	3,765,886	91.64%				
Non-Payroll Cost by Function										
11 Instruction	173,109	3.85%	136,814	3.03%	13,948	0.34%				
12 Instructional Resources	5,108	0.11%	5,466	0.12%	4,858	0.12%				
13 Staff Development	-	0.00%	26,610	0.59%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	801	0.02%	10,127	0.22%	200	0.00%				
31 Guidance, Counseling & Eval.	461	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	244	0.01%	500	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	289,275	6.43%	321,110	7.10%	324,181	7.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	468,998	10.43%	500,867	11.08%	343,727	8.36%				
Total General Annual Operating Budget	\$ 4,497,908	100.00%	\$ 4,520,096	100.00%	\$ 4,109,613	100.00%				
PEIMS/Estimated Enrollment	550		556		515					
General Operating Student/Teacher Ratio	13.5		14.9		13.4					
Total Budgeted Operating Cost/student	\$ 8,178		\$ 8,130		\$ 7,980					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	16.00	37.30	12.00	38.30	10.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.89	21.00	41.39	17.00	42.39	15.00
Total Staff	66.89		58.39		57.39	

WILLIAM LIPSCOMB ELEMENTARY
Organization 177
Grade Span: PK - 5

William Lipscomb Elementary is committed to developing life-long learners through a program of differentiated and rigorous inquiry, equipping students to become innovative and collaborative in a global society. Through a framework for the development of holistic learners, our students will exemplify the attributes, attitudes and skills of a global citizen.

Goals

- Goal 1: Student achievement on state assessments in all subjects will increase from 74% to 80% by 2023.
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 37% to 45% by 2023.
 Goal 3: 90% of students will participate in at least one extracurricular or co-curricular activity during the 2022-2023 school year.

General Fund Budget

Student Data

							2020	2021	2022
							462	402	412
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	2,687,485	75.42%	2,544,673	73.72%	2,353,218	72.68%	Ethnicity:		
12 Instructional Resources	78,924	2.21%	78,919	2.29%	75,828	2.34%	African Amer	8.87%	8.21%
13 Staff Development	11,939	0.34%	8,766	0.25%	6,908	0.21%	Asian	0.00%	0.00%
21 Instructional Leadership	38,139	1.07%	90,064	2.61%	85,454	2.64%	Hispanic	75.54%	74.88%
23 School Leadership	274,500	7.70%	284,419	8.24%	290,279	8.97%	Native Amer	0.22%	0.00%
31 Guidance, Counseling & Eval.	80,485	2.26%	79,142	2.29%	81,187	2.51%	White	11.69%	11.44%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	80,882	2.27%	81,414	2.36%	81,489	2.52%	Spec Educ	7.4%	8.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.6%	75.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.1%	42.3%
36 Cocurricular/Extra-curricular	4,841	0.14%	4,500	0.13%	-	0.00%			
51 Maintenance & Operations	114,323	3.21%	111,149	3.22%	136,064	4.20%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,371,518	94.62%	3,283,046	95.11%	3,110,427	96.07%			
Non-Payroll Cost by Function									
11 Instruction	79,164	2.22%	52,658	1.53%	22,171	0.68%			
12 Instructional Resources	4,233	0.12%	3,984	0.12%	4,030	0.12%			
13 Staff Development	135	0.00%	16,251	0.47%	2,000	0.06%			
21 Instructional Leadership	135	0.00%	-	0.00%	-	0.00%			
23 School Leadership	21,337	0.60%	1,500	0.04%	2,500	0.08%			
31 Guidance, Counseling & Eval.	360	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	233	0.01%	250	0.01%	250	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	86,122	2.42%	93,717	2.71%	96,248	2.97%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	500	0.01%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	191,718	5.38%	168,860	4.89%	127,199	3.93%			
Total General Annual Operating Budget	\$ 3,563,236	100.00%	\$ 3,451,906	100.00%	\$ 3,237,626	100.00%			
PEIMS/Estimated Enrollment	402		412		412				
General Operating Student/Teacher Ratio	11.8		14.5		14.5				
Total Budgeted Operating Cost/student	\$ 8,864		\$ 8,378		\$ 7,858				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	11.00	28.50	9.00	28.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.09	16.00	34.59	14.00	34.59	13.00
Total Staff	56.09		48.59		47.59	

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 principal of excellence for all.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 41% to 53% 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 or Masters performance levels, will increase from 43% to 57% percent by June 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 level's, will increase from 43% to 57% by June 2024.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	418	379	396
Payroll Cost by Function										
11 Instruction	2,329,604	73.94%	2,424,841	75.14%	2,515,235	75.05%	Ethnicity:			
12 Instructional Resources	77,438	2.46%	77,881	2.41%	77,746	2.32%	African Amer	37.56%	41.42%	37.63%
13 Staff Development	9,466	0.30%	34,125	1.06%	8,097	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.85%	55.67%	59.09%
23 School Leadership	271,300	8.61%	279,624	8.67%	370,012	11.04%	Native Amer	0.72%	0.26%	0.51%
31 Guidance, Counseling & Eval.	76,862	2.44%	79,142	2.45%	80,654	2.41%	White	0.48%	0.53%	0.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,309	2.49%	78,126	2.42%	78,261	2.34%	Spec Educ	12.9%	12.4%	13.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.3%	98.2%	99.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.5%	42.0%	49.5%
36 Cocurricular/Extra-curricular	23,930	0.76%	13,605	0.42%	-	0.00%				
51 Maintenance & Operations	121,114	3.84%	112,591	3.49%	120,674	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,988,024	94.83%	3,099,935	96.07%	3,250,679	96.99%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	82,834	2.63%	22,841	0.71%	11,237	0.34%				
12 Instructional Resources	3,878	0.12%	3,589	0.11%	3,800	0.11%				
13 Staff Development	6,868	0.22%	13,305	0.41%	4,280	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	697	0.02%	1,919	0.06%	1,625	0.05%				
31 Guidance, Counseling & Eval.	369	0.01%	30	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	97	0.00%	120	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	68,105	2.16%	85,170	2.64%	79,709	2.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	162,751	5.17%	126,951	3.93%	100,771	3.01%				
Total General Annual Operating Budget	\$ 3,150,775	100.00%	\$ 3,226,886	100.00%	\$ 3,351,450	100.00%				
PEIMS/Estimated Enrollment	379		396		400					
General Operating Student/Teacher Ratio	13.5		13.7		13.8					
Total Budgeted Operating Cost/student	\$ 8,313		\$ 8,149		\$ 8,379					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	11.00	29.00	10.00	29.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	16.00	34.09	15.00	35.09	16.00
Total Staff	49.09		49.09		51.09	

B H MACON ELEMENTARY
Organization 180
Grade Span: EC - 5

Our mission is to value the individual child, to promote self-esteem, and to 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 55 by Spring 2023

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 50 by Spring 2023

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 72 by Spring 2023

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	486	475	503
11 Instruction	2,868,038	77.12%	2,762,283	78.12%	2,949,973	78.87%	Ethnicity:			
12 Instructional Resources	83,015	2.23%	83,534	2.36%	83,292	2.23%	African Amer	5.56%	6.53%	9.15%
13 Staff Development	3,458	0.09%	6,674	0.19%	6,815	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.53%	90.11%	88.67%
23 School Leadership	275,001	7.39%	289,730	8.19%	292,850	7.83%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,740	2.17%	79,142	2.24%	80,654	2.16%	White	1.23%	0.63%	0.60%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.9%	13.3%	15.1%
33 Health Services	69,338	1.86%	69,101	1.95%	69,402	1.86%	Econ Disadv.	93.0%	91.6%	92.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.3%	64.8%	66.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,246	0.36%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,519	2.97%	112,903	3.19%	120,756	3.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,503,355	94.21%	3,403,367	96.25%	3,603,742	96.35%				
Non-Payroll Cost by Function										
11 Instruction	81,902	2.20%	21,989	0.62%	14,582	0.39%				
12 Instructional Resources	4,223	0.11%	4,444	0.13%	4,711	0.13%				
13 Staff Development	-	0.00%	1,902	0.05%	2,028	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,662	0.10%	2,585	0.07%	2,650	0.07%				
31 Guidance, Counseling & Eval.	458	0.01%	500	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,537	2.89%	101,266	2.86%	112,176	3.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	17,637	0.47%	-	0.00%	-	0.00%				
	215,420	5.79%	132,686	3.75%	136,397	3.65%				
Total General Annual Operating Budget	\$ 3,718,775	100.00%	\$ 3,536,053	100.00%	\$ 3,740,139	100.00%				
PEIMS/Estimated Enrollment	475		503		499					
General Operating Student/Teacher Ratio	13.8		14.2		14.5					
Total Budgeted Operating Cost/student	\$ 7,829		\$ 7,030		\$ 7,495					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	14.00	35.50	13.00	34.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.59	19.00	40.59	18.00	39.59	17.00
Total Staff	58.59		58.59		56.59	

MAPLE LAWN ELEMENTARY
Organization 181
Grade Span: PK - 5

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

Goals

Goal 1: Create a positive and inspiring culture, climate, and equity for all stakeholders through SEL and communication and recognition

Goal 2: Increase student achievement through implementation of effective balanced literacy and instructional practices that support differentiated instruction for all learners.

Goal 3: Ensure alignment of curriculum, instruction and assessment to ensure student success through professional learning communities and data practices, and Goal 4, utilize distributive leadership model and an effective coaching cycle to build leadership capacity and grow instructional leaders.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	636	521	552
11 Instruction	3,244,854	72.84%	3,143,187	72.81%	3,229,658	74.65%	Ethnicity:			
12 Instructional Resources	(17)	0.00%	-	0.00%	-	0.00%	African Amer	33.49%	34.17%	40.58%
13 Staff Development	166,199	3.73%	96,015	2.22%	91,117	2.11%	Asian	0.79%	1.73%	0.72%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.95%	60.27%	54.71%
23 School Leadership	516,290	11.59%	494,096	11.45%	457,821	10.58%	Native Amer	0.00%	0.19%	0.18%
31 Guidance, Counseling & Eval.	173,064	3.88%	164,041	3.80%	159,284	3.68%	White	1.26%	0.58%	0.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,901	1.77%	78,270	1.81%	78,402	1.81%	Spec Educ	12.4%	10.7%	10.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.4%	95.2%	95.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.1%	45.1%	39.5%
36 Cocurricular/Extra-curricular	5,378	0.12%	35	0.00%	-	0.00%				
51 Maintenance & Operations	132,091	2.97%	141,515	3.28%	153,167	3.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,316,759	96.90%	4,117,159	95.37%	4,169,449	96.37%				
Non-Payroll Cost by Function										
11 Instruction	40,011	0.90%	48,416	1.12%	21,050	0.49%				
12 Instructional Resources	5,565	0.12%	4,849	0.11%	5,328	0.12%				
13 Staff Development	-	0.00%	437	0.01%	1,947	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,172	0.03%	102	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	582	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	173	0.00%	200	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	90,492	2.03%	145,760	3.38%	128,518	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	137,994	3.10%	199,764	4.63%	156,843	3.63%				
Total General Annual Operating Budget	\$ 4,454,753	100.00%	\$ 4,316,923	100.00%	\$ 4,326,292	100.00%				
PEIMS/Estimated Enrollment	521		552		553					
General Operating Student/Teacher Ratio	14.1		14.9		14.2					
Total Budgeted Operating Cost/student	\$ 8,550		\$ 7,821		\$ 7,823					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	9.00	37.00	7.00	39.00	11.00
Instructional Resources	-	-	-	-	-	-
Staff Development	1.33	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.33	16.00	45.09	13.00	47.09	17.00
Total Staff	61.33		58.09		64.09	

HERBERT MARCUS ELEMENTARY
Organization 182
Grade Span: PK - 5

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

Goals

Goal 1: Achievement of STAAR for the average of all students, performance levels, and grade levels will increase from 43% to 48%

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 31 percent to 50 percent by June 2023 and to 60 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 11 percent to 35 percent by June 2021 and to 57 percent by June 2025.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	723	637	636
11 Instruction	3,236,713	74.34%	3,506,385	74.76%	3,420,319	78.04%	Ethnicity:			
12 Instructional Resources	(2)	0.00%	-	0.00%	32,934	0.75%	African Amer	1.38%	1.10%	0.63%
13 Staff Development	16,334	0.38%	7,235	0.15%	6,573	0.15%	Asian	0.83%	0.63%	0.63%
21 Instructional Leadership	(15)	0.00%	-	0.00%	-	0.00%	Hispanic	96.68%	97.17%	97.17%
23 School Leadership	370,848	8.52%	376,563	8.03%	368,633	8.41%	Native Amer	0.28%	0.31%	0.63%
31 Guidance, Counseling & Eval.	210,532	4.84%	216,057	4.61%	142,973	3.26%	White	0.28%	0.31%	0.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,423	1.41%	65,046	1.39%	65,046	1.48%	Spec Educ	11.5%	8.5%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.4%	96.9%	96.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	86.0%	89.8%	91.5%
36 Cocurricular/Extra-curricular	5,411	0.12%	-	0.00%	-	0.00%				
51 Maintenance & Operations	137,167	3.15%	151,566	3.23%	159,650	3.64%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,038,410	92.75%	4,322,852	92.17%	4,196,128	95.75%				
Non-Payroll Cost by Function										
11 Instruction	115,227	2.65%	159,753	3.41%	16,642	0.38%				
12 Instructional Resources	6,439	0.15%	6,091	0.13%	5,999	0.14%				
13 Staff Development	33,414	0.77%	25,000	0.53%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	21,601	0.50%	5,500	0.12%	9,098	0.21%				
31 Guidance, Counseling & Eval.	657	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	118,993	2.73%	169,528	3.61%	154,436	3.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,122	0.02%	-	0.00%				
81 Facilities/Construction	19,224	0.44%	-	0.00%	-	0.00%				
	315,555	7.25%	367,234	7.83%	186,415	4.25%				
Total General Annual Operating Budget	\$ 4,353,965	100.00%	\$ 4,690,086	100.00%	\$ 4,382,543	100.00%				
PEIMS/Estimated Enrollment	637		636		626					
General Operating Student/Teacher Ratio	15.2		14.7		14.8					
Total Budgeted Operating Cost/student	\$ 6,835		\$ 7,374		\$ 7,001					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.80	11.00	43.30	13.00	42.30	11.00
Instructional Resources	-	-	0.00	-	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.89	17.00	50.39	19.00	48.39	18.00
Total Staff	65.89		69.39		66.39	

THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY

Organization 183 Grade Span: PK - 5

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

Goals

Goal 1: 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 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	459	415	415
11 Instruction	2,587,581	74.53%	2,420,163	72.36%	2,391,826	76.08%	Ethnicity:			
12 Instructional Resources	78,130	2.25%	77,881	2.33%	77,746	2.47%	African Amer	75.82%	73.73%	75.42%
13 Staff Development	7,108	0.20%	52,361	1.57%	7,193	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	23.31%	23.86%	22.89%
23 School Leadership	306,815	8.84%	297,077	8.88%	295,907	9.41%	Native Amer	0.00%	0.00%	0.24%
31 Guidance, Counseling & Eval.	80,685	2.32%	80,575	2.41%	80,650	2.57%	White	0.65%	0.24%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,814	2.33%	81,414	2.43%	81,489	2.59%	Spec Educ	7.0%	6.3%	5.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.3%	91.8%	91.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.1%	14.9%	15.4%
36 Cocurricular/Extra-curricular	17,232	0.50%	4,500	0.13%	1,595	0.05%				
51 Maintenance & Operations	90,660	2.61%	98,599	2.95%	108,687	3.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,347	0.07%	-	0.00%				
	3,249,026	93.58%	3,114,917	93.13%	3,045,093	96.86%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	110,127	3.17%	136,385	4.08%	11,430	0.36%				
12 Instructional Resources	4,000	0.12%	3,754	0.11%	3,773	0.12%				
13 Staff Development	29,226	0.84%	6,970	0.21%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,353	0.21%	3,604	0.11%	3,519	0.11%				
31 Guidance, Counseling & Eval.	649	0.02%	250	0.01%	249	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	211	0.01%	254	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	70,840	2.04%	78,506	2.35%	79,427	2.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	544	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	222,950	6.42%	229,723	6.87%	98,698	3.14%				
Total General Annual Operating Budget	\$ 3,471,976	100.00%	\$ 3,344,640	100.00%	\$ 3,143,791	100.00%				
PEIMS/Estimated Enrollment	415		415		397					
General Operating Student/Teacher Ratio	13.4		15.1		13.5					
Total Budgeted Operating Cost/student	\$ 8,366		\$ 8,059		\$ 7,919					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	9.00	27.50	8.00	29.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.09	14.00	32.59	13.00	34.59	10.00
Total Staff	50.09		45.59		44.59	

BEN MILAM ELEMENTARY
Organization 184
Grade Span: PK - 5

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

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase from 51% to 54% by June 2023.

Goal 2: Students in grades 3-5 (all subjects) at the Meets performance level will increase from 13% to 20% and at the Masters performance level will increase from 10% to 20% by June 2023.

Goal 3: Student participation in extracurricular or co-curricular activities will be maintained at 100% participation by June 2023.

General Fund Budget

Student Data

							2020	2021	2022
							276	275	275
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	1,657,823	67.75%	1,777,063	69.66%	1,661,222	69.82%	Ethnicity:		
12 Instructional Resources	87,655	3.58%	87,552	3.43%	84,301	3.54%	African Amer	22.83%	18.55%
13 Staff Development	8,121	0.33%	7,909	0.31%	7,434	0.31%	Asian	1.81%	1.45%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.77%	65.45%
23 School Leadership	307,182	12.55%	333,810	13.09%	280,504	11.79%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,137	3.28%	79,142	3.10%	80,654	3.39%	White	7.25%	7.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.4%	14.2%
33 Health Services	62,905	2.57%	67,048	2.63%	67,389	2.83%	Econ Disadv.	90.9%	79.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.5%	39.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	7,504	0.31%	-	0.00%	-	0.00%			
51 Maintenance & Operations	132,053	5.40%	120,762	4.73%	128,376	5.40%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,343,379	95.77%	2,473,286	96.96%	2,309,880	97.08%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	53,270	2.18%	21,855	0.86%	10,963	0.46%			
12 Instructional Resources	2,512	0.10%	2,853	0.11%	2,650	0.11%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	-	0.00%	500	0.02%			
31 Guidance, Counseling & Eval.	276	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	47,380	1.94%	52,877	2.07%	55,363	2.33%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	103,438	4.23%	77,585	3.04%	69,476	2.92%			
Total General Annual Operating Budget	\$ 2,446,817	100.00%	\$ 2,550,871	100.00%	\$ 2,379,356	100.00%			
PEIMS/Estimated Enrollment	275		275		262				
General Operating Student/Teacher Ratio	11.5		12.0		12.5				
Total Budgeted Operating Cost/student	\$ 8,898		\$ 9,276		\$ 9,082				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	4.00	23.00	4.00	21.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.09	9.00	28.09	9.00	26.09	9.00
Total Staff	38.09		37.09		35.09	

WILLIAM BROWN MILLER ELEMENTARY
Organization 185
Grade Span: PK - 5

Miller staff will provide an equitable opportunity of instructional excellence to all students all the time.

Goals

Goal 1: William Brown Miller will increase student achievement will increase on STAAR mastery for all students on state assessment in all subjects from 51 to 58 by Spring 2023

Goal 2: William Brown Miller will increase student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 39 to 41 percent by June 2023

Goal 3: William Brown Miller will increase student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 50 percent to 52 percent by June 2023

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	290	242	254
11 Instruction	1,863,718	74.21%	1,751,064	69.53%	1,746,928	69.88%	Ethnicity:			
12 Instructional Resources	(1)	0.00%	-	0.00%	-	0.00%	African Amer	35.17%	30.17%	31.50%
13 Staff Development	2,124	0.08%	19,587	0.78%	7,193	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	82,510	3.28%	-	0.00%	Hispanic	62.41%	66.53%	66.14%
23 School Leadership	286,588	11.41%	288,340	11.45%	354,512	14.18%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	66,770	2.66%	68,766	2.73%	77,714	3.11%	White	0.69%	0.41%	0.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,562	3.13%	78,127	3.10%	78,262	3.13%	Spec Educ	8.3%	7.9%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.8%	97.9%	97.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.2%	55.0%	54.7%
36 Cocurricular/Extra-curricular	15,842	0.63%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,446	3.44%	98,985	3.93%	115,690	4.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,400,049	95.57%	2,387,379	94.80%	2,380,299	95.22%				
Non-Payroll Cost by Function										
11 Instruction	11,413	0.45%	20,580	0.82%	12,175	0.49%				
12 Instructional Resources	2,479	0.10%	2,411	0.10%	2,503	0.10%				
13 Staff Development	-	0.00%	8,250	0.33%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	857	0.03%	4,178	0.17%	-	0.00%				
31 Guidance, Counseling & Eval.	599	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	178	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,186	3.79%	95,565	3.79%	104,923	4.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	492	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	111,203	4.43%	130,984	5.20%	119,601	4.78%				
Total General Annual Operating Budget	\$ 2,511,252	100.00%	\$ 2,518,363	100.00%	\$ 2,499,900	100.00%				
PEIMS/Estimated Enrollment	242		254		246					
General Operating Student/Teacher Ratio	10.3		13.4		11.2					
Total Budgeted Operating Cost/student	\$ 10,377		\$ 9,915		\$ 10,162					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	6.00	19.00	5.00	22.00	4.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.59	11.00	24.09	10.00	27.09	9.00
Total Staff	38.59		34.09		36.09	

TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL

Organization 186

Grade Span: 1 - 8

Educating All Students for success

Goals

Goal 1: On Common Assessment 4 the Domain 1 score was 82. On the 2023 Common Assessment 4 the Domain 1 score will improve from 82 to 85 and on the 2023 STAAR assessment the campus Domain 1 score will increase to 90 by June 2023

Goal 2: On the 2021 STAAR assessment the Masters level for 7th grade Reading was 48% and the Masters level for 7th-grade math was 4, on the 2023 STAAR assessment the Masters level for Reading will increase from 48% to 58%, and Math from 4% to 30% by June 2023.

Goal 3: On the 2021 school year 75% of teachers implemented College and Career Readiness standards daily on their lesson plans., Teacher lesson plans will increase from 75% daily implementation to 100% implementation by June 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	1,519,370	64.66%	1,976,250	68.28%	1,750,135	66.36%
12 Instructional Resources	(3)	0.00%	-	0.00%	-	0.00%
13 Staff Development	12,182	0.52%	10,133	0.35%	9,073	0.34%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	372,622	15.86%	461,672	15.95%	428,004	16.23%
31 Guidance, Counseling & Eval.	81,314	3.46%	83,264	2.88%	84,856	3.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,910	2.89%	67,470	2.33%	63,983	2.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	10,068	0.43%	14,002	0.48%	1,595	0.06%
51 Maintenance & Operations	122,765	5.22%	125,670	4.34%	133,616	5.07%
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	1.16%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,186,227	93.03%	2,738,461	94.61%	2,501,872	94.86%
Non-Payroll Cost by Function						
11 Instruction	52,804	2.25%	28,703	0.99%	8,959	0.34%
12 Instructional Resources	3,066	0.13%	4,292	0.15%	3,123	0.12%
13 Staff Development	1,306	0.06%	2,479	0.09%	2,616	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,052	0.09%	3,099	0.11%	2,500	0.09%
31 Guidance, Counseling & Eval.	645	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	840	0.04%	9,437	0.33%	6,912	0.26%
51 Maintenance & Operations	102,315	4.35%	106,739	3.69%	110,557	4.19%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	689	0.03%	1,281	0.04%	800	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	163,717	6.97%	156,030	5.39%	135,467	5.14%
Total General Annual Operating Budget	\$ 2,349,944	100.00%	\$ 2,894,491	100.00%	\$ 2,637,339	100.00%
PEIMS/Estimated Enrollment	377		313		296	
General Operating Student/Teacher Ratio	14.8		13.3		12.3	
Total Budgeted Operating Cost/student	\$ 6,233		\$ 9,248		\$ 8,910	

Student Data

	2020	2021	2022
Total Enrollment	279	377	313
Ethnicity:			
African Amer	36.56%	31.56%	30.35%
Asian	0.00%	0.53%	0.96%
Hispanic	62.01%	63.66%	64.22%
Native Amer	0.00%	0.00%	0.32%
White	0.72%	2.65%	2.88%
Spec Educ	7.2%	2.1%	2.6%
Econ Disadv.	89.6%	84.1%	83.4%
Limited English Prof	48.0%	48.0%	45.4%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	2.00	23.50	2.00	24.00	1.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	4.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	30.59	8.00	28.59	9.00	29.09	8.00
Total Staff	38.59		37.59		37.09	

NANCY MOSELEY ELEMENTARY
Organization 187
Grade Span: EC - 5

Together is better!

Goals

Goal 1: To mitigate learning loss in 3-5th reading by having 80% of students at the meets level on the STAAR assessment.
 Goal 2: To mitigate learning loss in 3-5th math by having 80% of students at the meets level on the STAAR assessment.
 Goal 3: To accelerate learning in K-2nd grades in the areas of reading and math as growth is measured on the MAP universal assessments.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	725	673	656
11 Instruction	3,675,848	79.00%	3,789,976	79.11%	3,689,977	78.50%	Ethnicity:			
12 Instructional Resources	80,487	1.73%	80,872	1.69%	77,746	1.65%	African Amer	10.62%	8.77%	7.62%
13 Staff Development	4,069	0.09%	7,422	0.15%	8,097	0.17%	Asian	1.10%	1.04%	0.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.24%	86.63%	88.26%
23 School Leadership	413,070	8.88%	404,516	8.44%	412,196	8.77%	Native Amer	0.14%	0.00%	0.15%
31 Guidance, Counseling & Eval.	151,233	3.25%	147,330	3.08%	147,626	3.14%	White	2.21%	1.78%	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	46,928	1.01%	69,891	1.46%	73,580	1.57%	Spec Educ	15.0%	14.3%	14.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.6%	94.5%	95.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.0%	62.9%	61.4%
36 Cocurricular/Extra-curricular	9,284	0.20%	-	0.00%	-	0.00%				
51 Maintenance & Operations	129,789	2.79%	137,271	2.87%	147,674	3.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,510,708	96.95%	4,637,278	96.80%	4,556,896	96.94%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	33,520	0.72%	39,879	0.83%	23,126	0.49%				
12 Instructional Resources	6,314	0.14%	6,183	0.13%	6,330	0.13%				
13 Staff Development	1,718	0.04%	681	0.01%	3,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,042	0.02%	1,309	0.03%	4,100	0.09%				
31 Guidance, Counseling & Eval.	805	0.02%	450	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	999	0.02%	1,000	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,070	2.04%	103,376	2.16%	106,047	2.26%				
52 Security & Monitoring	2,062	0.04%	150	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	448	0.01%	219	0.00%	100	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	141,979	3.05%	153,247	3.20%	143,703	3.06%				
Total General Annual Operating Budget	\$ 4,652,687	100.00%	\$ 4,790,525	100.00%	\$ 4,700,599	100.00%				
PEIMS/Estimated Enrollment	673		656		675					
General Operating Student/Teacher Ratio	14.6		14.3		15.5					
Total Budgeted Operating Cost/student	\$ 6,913		\$ 7,303		\$ 6,964					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	14.00	46.00	15.00	43.50	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.09	21.00	53.09	22.00	50.59	21.00
Total Staff	74.09		75.09		71.59	

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 46.
 Goal 2: 30% of students will be CCMR as defined by achieving Meets level performance or above on two tested subject areas on STAAR test.
 Goal 3: Extra curricular activities will increase to 90% or above by Spring 2023

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	549	509	516
11 Instruction	3,122,565	80.70%	3,183,455	78.08%	3,141,842	79.95%	Ethnicity:			
12 Instructional Resources	(4)	0.00%	-	0.00%	-	0.00%	African Amer	7.47%	7.27%	9.69%
13 Staff Development	37,164	0.96%	49,170	1.21%	6,812	0.17%	Asian	0.18%	0.39%	0.78%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.25%	89.78%	86.24%
23 School Leadership	277,477	7.17%	351,992	8.63%	352,127	8.96%	Native Amer	0.73%	0.20%	0.19%
31 Guidance, Counseling & Eval.	61,080	1.58%	81,495	2.00%	81,008	2.06%	White	0.91%	1.57%	2.33%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,187	1.71%	78,662	1.93%	78,790	2.01%	Spec Educ	12.0%	12.8%	12.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.8%	88.8%	90.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.1%	53.2%	51.2%
36 Cocurricular/Extra-curricular	7,285	0.19%	-	0.00%	-	0.00%				
51 Maintenance & Operations	68,636	1.77%	111,229	2.73%	121,768	3.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,640,389	94.09%	3,856,003	94.58%	3,782,347	96.25%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	92,734	2.40%	91,128	2.24%	15,804	0.40%				
12 Instructional Resources	4,855	0.13%	4,665	0.11%	5,006	0.13%				
13 Staff Development	1,443	0.04%	19,600	0.48%	3,244	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	503	0.01%	2,577	0.06%	3,600	0.09%				
31 Guidance, Counseling & Eval.	552	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	205	0.01%	300	0.01%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	128,514	3.32%	102,807	2.52%	118,918	3.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	228,806	5.91%	221,077	5.42%	147,172	3.75%				
Total General Annual Operating Budget	\$ 3,869,195	100.00%	\$ 4,077,080	100.00%	\$ 3,929,519	100.00%				
PEIMS/Estimated Enrollment	509		516		531					
General Operating Student/Teacher Ratio	13.4		13.6		14.0					
Total Budgeted Operating Cost/student	\$ 7,602		\$ 7,901		\$ 7,400					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	13.00	38.00	13.00	38.00	12.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.33	-	0.33	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.33	18.00	43.33	18.00	43.09	17.00
Total Staff	60.33		61.33		60.09	

CLARA OLIVER ELEMENTARY
Organization 189
Grade Span: EC - 5

To provide rigorous instruction to scholars daily to be successful life-long learners

Goals

- Goal 1: To improve the quality of instruction for all teachers through observation and feedback
 Goal 2: To increase student performance mastery on all district and state assessments
 Goal 3: To provide a safe learning environment that nurtures and improves student learning

General Fund Budget

Student Data

								2020	2021	2022
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	262	240	214
Payroll Cost by Function										
11 Instruction	1,408,818	61.60%	1,535,904	70.41%	1,440,078	65.47%	Ethnicity:			
12 Instructional Resources	57,976	2.54%	-	0.00%	-	0.00%	African Amer	56.11%	51.25%	45.79%
13 Staff Development	2,477	0.11%	6,933	0.32%	6,909	0.31%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	41.60%	45.42%	51.87%
23 School Leadership	307,651	13.45%	225,475	10.34%	310,190	14.10%	Native Amer	0.00%	0.00%	0.47%
31 Guidance, Counseling & Eval.	80,020	3.50%	80,575	3.69%	79,203	3.60%	White	1.91%	1.25%	0.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,248	3.29%	68,922	3.16%	69,228	3.15%	Spec Educ	10.7%	10.4%	15.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	97.5%	95.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.9%	38.3%	40.7%
36 Cocurricular/Extra-curricular	2,383	0.10%	-	0.00%	-	0.00%				
51 Maintenance & Operations	151,119	6.61%	155,969	7.15%	167,135	7.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,085,692	91.20%	2,073,778	95.07%	2,072,743	94.23%				
Non-Payroll Cost by Function										
11 Instruction	63,839	2.79%	11,305	0.52%	7,229	0.33%				
12 Instructional Resources	2,438	0.11%	2,126	0.10%	2,117	0.10%				
13 Staff Development	-	0.00%	860	0.04%	900	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	251	0.01%	1,640	0.08%	2,000	0.09%				
31 Guidance, Counseling & Eval.	285	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	185	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,278	5.87%	91,594	4.20%	114,561	5.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	201,277	8.80%	107,525	4.93%	126,807	5.77%				
Total General Annual Operating Budget	\$ 2,286,969	100.00%	\$ 2,181,303	100.00%	\$ 2,199,550	100.00%				
PEIMS/Estimated Enrollment	240		214		204					
General Operating Student/Teacher Ratio	12.3		11.3		11.3					
Total Budgeted Operating Cost/student	\$ 9,529		\$ 10,193		\$ 10,782					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	3.00	19.00	5.00	18.00	4.00
Instructional Resources	1.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	1.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.59	9.00	22.09	11.00	21.59	10.00
Total Staff	33.59		33.09		31.59	

GEORGE PEABODY ELEMENTARY
Organization 190
Grade Span: PK - 6

Our mission is to create a partnership of teachers, parents and community to develop successful students in a nurturing atmosphere of respect and safety while being sensitive to the needs and talents of the whole child. We will offer engaging, motivating and rigorous instruction that equips students to become lifelong learners.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 48% to 60% 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 49% to 65% by June 2025.
 Goal 3: Student achievement on the third-grade state assessment in Math at the Meets performance level or above shall increase from 49% to 65% by June 2025.

General Fund Budget

Student Data

							2020	2021	2022
							484	416	374
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	2,358,324	76.73%	2,245,388	74.70%	2,034,553	73.11%	Ethnicity:		
12 Instructional Resources	74,572	2.43%	74,945	2.49%	74,864	2.69%	African Amer	1.65%	1.44%
13 Staff Development	11,209	0.36%	6,954	0.23%	7,096	0.25%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.69%	94.95%
23 School Leadership	291,896	9.50%	293,295	9.76%	297,181	10.68%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,532	2.62%	79,142	2.63%	80,654	2.90%	White	1.65%	3.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	65,133	2.12%	67,838	2.26%	68,166	2.45%	Spec Educ	12.8%	12.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.8%	88.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.2%	52.4%
36 Cocurricular/Extra-curricular	3,574	0.12%	-	0.00%	-	0.00%			
51 Maintenance & Operations	108,453	3.53%	111,093	3.70%	124,200	4.46%			
52 Security & Monitoring	117	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,993,810	97.41%	2,878,655	95.77%	2,686,714	96.54%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	25,343	0.82%	31,130	1.04%	15,032	0.54%			
12 Instructional Resources	4,098	0.13%	3,690	0.12%	3,267	0.12%			
13 Staff Development	-	0.00%	1,500	0.05%	1,000	0.04%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	-	0.00%	-	0.00%			
31 Guidance, Counseling & Eval.	538	0.02%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	37,865	1.23%	90,911	3.02%	77,011	2.77%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	11,850	0.39%	-	0.00%	-	0.00%			
	79,695	2.59%	127,231	4.23%	96,310	3.46%			
Total General Annual Operating Budget	\$ 3,073,505	100.00%	\$ 3,005,886	100.00%	\$ 2,783,024	100.00%			
PEIMS/Estimated Enrollment	416		374		329				
General Operating Student/Teacher Ratio	13.6		13.9		13.2				
Total Budgeted Operating Cost/student	\$ 7,388		\$ 8,037		\$ 8,459				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	7.00	27.00	7.00	25.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	12.00	32.09	12.00	30.09	10.00
Total Staff	47.59		44.09		40.09	

ELISHA M PEASE ELEMENTARY
Organization 191
Grade Span: PK - 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 the Meets and Masters achievement bands by 8 percentage points or more (Domain 1) and improve our overall academic growth by 10 percentage points or more (Domain 2A) as measured by TEA accountability.

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

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

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	480	465	510
11 Instruction	2,605,580	69.46%	2,982,617	72.71%	4,303,683	77.28%	Ethnicity:			
12 Instructional Resources	78,025	2.08%	-	0.00%	76,634	1.38%	African Amer	92.92%	89.03%	82.94%
13 Staff Development	122,436	3.26%	119,489	2.91%	92,742	1.67%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	3.96%	6.67%	10.59%
23 School Leadership	471,254	12.56%	465,163	11.34%	441,888	7.93%	Native Amer	0.42%	0.00%	0.98%
31 Guidance, Counseling & Eval.	170,967	4.56%	164,748	4.02%	232,099	4.17%	White	0.83%	1.29%	0.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,542	1.85%	72,168	1.76%	72,415	1.30%	Spec Educ	10.4%	9.0%	8.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.5%	98.3%	98.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.3%	3.2%	5.7%
36 Cocurricular/Extra-curricular	7,737	0.21%	108	0.00%	321	0.01%				
51 Maintenance & Operations	107,887	2.88%	107,986	2.63%	127,104	2.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,633,428	96.86%	3,912,279	95.37%	5,346,886	96.01%				
Non-Payroll Cost by Function										
11 Instruction	33,828	0.90%	90,026	2.19%	22,313	0.40%				
12 Instructional Resources	4,164	0.11%	4,196	0.10%	7,684	0.14%				
13 Staff Development	-	0.00%	11,330	0.28%	900	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	724	0.02%	629	0.02%	1,250	0.02%				
31 Guidance, Counseling & Eval.	490	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	3,000	0.07%	-	0.00%				
51 Maintenance & Operations	78,611	2.10%	80,885	1.97%	189,609	3.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	117,817	3.14%	190,066	4.63%	222,256	3.99%				
Total General Annual Operating Budget	\$ 3,751,245	100.00%	\$ 4,102,345	100.00%	\$ 5,569,142	100.00%				
PEIMS/Estimated Enrollment	465		510		487					
General Operating Student/Teacher Ratio	15.8		15.2		9.3					
Total Budgeted Operating Cost/student	\$ 8,067		\$ 8,044		\$ 11,436					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	9.00	33.50	8.00	52.50	13.00
Instructional Resources	1.00	-	-	-	1.00	-
Staff Development	1.33	-	1.33	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	4.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.83	14.00	41.83	13.00	62.59	18.00
Total Staff	52.83		54.83		80.59	

JOHN F PEELER ELEMENTARY
Organization 192
Grade Span: PK - 5

We will navigate towards 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 52% to 60% on the Spring 2023 STAAR.
 Goal 2: Student achievement on the 3rd state assessment in reading at the MEETS performance level will increase from 50% to 60% by Spring 2023 STAAR.
 Goal 3: Student achievement on 3rd Grade state assessment in MATH at the MEETS performance level will increase from 47% to 60% by Spring 2022 STAAR.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	275	273	263
11 Instruction	1,737,650	66.74%	1,848,309	66.87%	1,915,561	71.90%	Ethnicity:			
12 Instructional Resources	(1)	0.00%	-	0.00%	-	0.00%	African Amer	2.91%	2.56%	2.66%
13 Staff Development	8,540	0.33%	29,531	1.07%	7,193	0.27%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	89,058	3.42%	89,406	3.23%	85,454	3.21%	Hispanic	94.91%	95.60%	96.20%
23 School Leadership	285,325	10.96%	310,003	11.22%	274,992	10.32%	Native Amer	0.36%	0.00%	0.00%
31 Guidance, Counseling & Eval.	76,611	2.94%	79,636	2.88%	81,209	3.05%	White	1.45%	1.83%	1.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,620	2.44%	67,048	2.43%	67,389	2.53%	Spec Educ	7.3%	5.1%	4.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.5%	90.8%	91.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.1%	61.5%	60.1%
36 Cocurricular/Extra-curricular	5,144	0.20%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,989	4.30%	114,593	4.15%	130,186	4.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.03%	-	0.00%	-	0.00%				
	2,378,686	91.37%	2,538,526	91.84%	2,561,984	96.17%				
Non-Payroll Cost by Function										
11 Instruction	132,721	5.10%	117,653	4.26%	15,948	0.60%				
12 Instructional Resources	2,668	0.10%	2,807	0.10%	2,936	0.11%				
13 Staff Development	9,260	0.36%	21,846	0.79%	800	0.03%				
21 Instructional Leadership	-	0.00%	819	0.03%	-	0.00%				
23 School Leadership	8,032	0.31%	4,659	0.17%	4,881	0.18%				
31 Guidance, Counseling & Eval.	727	0.03%	200	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	295	0.01%	250	0.01%	400	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	70,578	2.71%	70,878	2.56%	76,280	2.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	515	0.02%	6,406	0.23%	600	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	224,796	8.63%	225,518	8.16%	102,145	3.83%				
Total General Annual Operating Budget	\$ 2,603,482	100.00%	\$ 2,764,044	100.00%	\$ 2,664,129	100.00%				
PEIMS/Estimated Enrollment	273		263		293					
General Operating Student/Teacher Ratio	12.7		11.4		12.0					
Total Budgeted Operating Cost/student	\$ 9,537		\$ 10,510		\$ 9,093					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	6.00	23.00	6.00	24.50	6.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.59	11.00	28.09	11.00	29.59	11.00
Total Staff	37.59		39.09		40.59	

JOHN J PERSHING ELEMENTARY
Organization 193
Grade Span: PK - 5

Pershing Mission 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.
Pershing Vision Our campus vision is to provide our students with an ambitious, challenging STEAM curriculum that will prepare and inspire them to be innovative leaders.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 54% to 57% by June 2023 and to 66% by June 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 55% to 60% by June 2023 and 71% 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 44% to 48 % by June 2021 and 57% by June 2025.

General Fund Budget

Student Data

							2020	2021	2022
							460	405	394

K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED
Organization 194
Grade Span: PK - 8

To erase the opportunity gap in our community by educating and empowering each scholar.

Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from X: 40% to Y: 42% by Spring 2023.

Goal 2: According to STAAR, the percent of students performing at meets or higher will increase from X-24% to y-26% in Reading/Language Arts by the spring of 2023.

Goal 3: Develop and sustain a positive climate and culture of high expectations for staff, students, and parents by increasing survey (Climate & Culture, Student Perception, Campus Parent Perception) percentage points at least 10% by Spring 2023.

General Fund Budget

							Student Data			
							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	422	392	444
11 Instruction	2,560,323	76.90%	2,813,976	74.40%	2,953,751	74.51%	Ethnicity:			
12 Instructional Resources	25	0.00%	-	0.00%	-	0.00%	African Amer	21.56%	21.94%	22.30%
13 Staff Development	8,473	0.25%	7,422	0.20%	7,564	0.19%	Asian	0.71%	0.77%	0.90%
21 Instructional Leadership	-	0.00%	82,406	2.18%	77,782	1.96%	Hispanic	73.70%	73.98%	69.59%
23 School Leadership	283,780	8.52%	458,958	12.14%	468,692	11.82%	Native Amer	0.47%	0.00%	0.23%
31 Guidance, Counseling & Eval.	85,485	2.57%	84,483	2.23%	90,237	2.28%	White	1.90%	1.53%	4.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.0%	11.5%	9.2%
33 Health Services	66,888	2.01%	66,286	1.75%	68,763	1.73%	Econ Disadv.	92.7%	90.6%	84.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.8%	52.0%	50.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,105	0.36%	3,764	0.10%	-	0.00%				
51 Maintenance & Operations	108,945	3.27%	118,996	3.15%	121,550	3.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	0.77%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,126,024	93.89%	3,636,291	96.15%	3,818,949	96.33%				
Non-Payroll Cost by Function										
11 Instruction	89,029	2.67%	23,152	0.61%	22,720	0.57%				
12 Instructional Resources	4,044	0.12%	4,522	0.12%	4,991	0.13%				
13 Staff Development	895	0.03%	650	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	743	0.02%	2,710	0.07%	2,000	0.05%				
31 Guidance, Counseling & Eval.	454	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	204	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,155	0.12%	6,482	0.17%	5,332	0.13%				
51 Maintenance & Operations	100,290	3.01%	105,765	2.80%	107,935	2.72%				
52 Security & Monitoring	2,449	0.07%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,215	0.04%	2,077	0.05%	2,000	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	203,478	6.11%	145,758	3.85%	145,378	3.67%				
Total General Annual Operating Budget	\$ 3,329,502	100.00%	\$ 3,782,049	100.00%	\$ 3,964,327	100.00%				
PEIMS/Estimated Enrollment	392		444		512					
General Operating Student/Teacher Ratio	12.1		12.9		13.7					
Total Budgeted Operating Cost/student	\$ 8,494		\$ 8,518		\$ 7,743					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	8.00	34.50	9.00	37.50	7.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	3.00	4.00	3.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	36.59	13.00	40.59	16.00	43.59	15.00
Total Staff	49.59		56.59		58.59	

PRESTON HOLLOW ELEMENTARY
Organization 195
Grade Span: PK - 5

Preston Hollow's mission is to be the premier IB World School & Dual Language Campus in Dallas ISD.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from a 58 to a 64 by 2023 and to a 71 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 48% to 52% by 2023 and to 63% 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 52% to 55% by 2022 and to 65% by June 2025.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	429	419	452
11 Instruction	2,338,472	71.75%	2,723,491	76.54%	2,967,834	77.42%	Ethnicity:			
12 Instructional Resources	71,832	2.20%	-	0.00%	76,634	2.00%	African Amer	15.38%	14.32%	19.25%
13 Staff Development	11,839	0.36%	12,506	0.35%	7,568	0.20%	Asian	0.00%	0.48%	0.66%
21 Instructional Leadership	95,940	2.94%	96,378	2.71%	96,466	2.52%	Hispanic	74.13%	72.08%	68.14%
23 School Leadership	286,423	8.79%	278,492	7.83%	286,535	7.47%	Native Amer	0.00%	0.48%	0.66%
31 Guidance, Counseling & Eval.	79,239	2.43%	77,153	2.17%	75,670	1.97%	White	8.16%	8.83%	7.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,779	2.20%	71,065	2.00%	68,395	1.78%	Spec Educ	9.6%	9.1%	9.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.0%	74.7%	76.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.8%	52.5%	55.1%
36 Cocurricular/Extra-curricular	21,236	0.65%	12,893	0.36%	533	0.01%				
51 Maintenance & Operations	120,878	3.71%	119,153	3.35%	122,559	3.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,097,638	95.04%	3,391,131	95.31%	3,702,194	96.58%				
Non-Payroll Cost by Function										
11 Instruction	75,017	2.30%	42,599	1.20%	20,298	0.53%				
12 Instructional Resources	3,936	0.12%	4,159	0.12%	3,892	0.10%				
13 Staff Development	4,850	0.15%	14,600	0.41%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,921	0.09%	4,130	0.12%	3,400	0.09%				
31 Guidance, Counseling & Eval.	388	0.01%	170	0.00%	170	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	356	0.01%	400	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	200	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	73,876	2.27%	100,658	2.83%	102,405	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	161,544	4.96%	166,956	4.69%	131,205	3.42%				
Total General Annual Operating Budget	\$ 3,259,182	100.00%	\$ 3,558,087	100.00%	\$ 3,833,399	100.00%				
PEIMS/Estimated Enrollment	419		452		397					
General Operating Student/Teacher Ratio	14.0		13.5		10.9					
Total Budgeted Operating Cost/student	\$ 7,778		\$ 7,872		\$ 9,656					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.90	9.00	33.40	10.00	36.40	9.00
Instructional Resources	1.00	-	-	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.99	14.00	38.49	15.00	42.49	14.00
Total Staff	49.99		53.49		56.49	

BISHOP ARTS STEAM ACADEMY
Organization 197
Grade Span: EC - 5

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 49 to 53 by Spring 2023. Using a growth mindset to improve student academic achievement

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 65 to 68 by spring 2023. Increased mastery of 21st century skills including use of 21st century technology.

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 35 to 38 by spring 2023. Maintaining a high-reaching climate and culture for all students, faculty and staff.

General Fund Budget

Student Data

							2020	2021	2022
							309	280	275
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	2,007,105	73.33%	2,083,535	71.74%	1,920,055	72.46%	Ethnicity:		
12 Instructional Resources	77,364	2.83%	77,881	2.68%	77,746	2.93%	African Amer	3.24%	2.50%
13 Staff Development	7,812	0.29%	8,927	0.31%	9,689	0.37%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.79%	96.07%
23 School Leadership	271,943	9.94%	289,042	9.95%	296,091	11.17%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	67,625	2.47%	71,493	2.46%	72,682	2.74%	White	0.65%	1.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	70,326	2.57%	68,884	2.37%	70,409	2.66%	Spec Educ	11.7%	11.8%
34 Student Transportation	-	0.00%	8	0.00%	-	0.00%	Econ Disadv.	95.1%	95.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.2%	61.4%
36 Cocurricular/Extra-curricular	5,432	0.20%	1,269	0.04%	2,125	0.08%			
51 Maintenance & Operations	112,718	4.12%	111,043	3.82%	118,520	4.47%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.03%	-	0.00%	-	0.00%			
	2,621,078	95.76%	2,712,082	93.39%	2,567,317	96.89%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	53,206	1.94%	76,546	2.64%	5,597	0.21%			
12 Instructional Resources	2,847	0.10%	2,742	0.09%	2,742	0.10%			
13 Staff Development	1,579	0.06%	3,654	0.13%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	840	0.03%	2,954	0.10%	4,100	0.15%			
31 Guidance, Counseling & Eval.	292	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	56,320	2.06%	106,116	3.65%	69,955	2.64%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	946	0.03%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	116,030	4.24%	192,012	6.61%	82,394	3.11%			
Total General Annual Operating Budget	\$ 2,737,108	100.00%	\$ 2,904,094	100.00%	\$ 2,649,711	100.00%			
PEIMS/Estimated Enrollment	280		275		285				
General Operating Student/Teacher Ratio	11.9		11.7		12.7				
Total Budgeted Operating Cost/student	\$ 9,775		\$ 10,560		\$ 9,297				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	8.00	23.50	8.00	22.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.59	13.00	28.59	13.00	27.59	12.00
Total Staff	41.59		41.59		39.59	

MARTHA TURNER 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.

Goal 3: Ensure alignment of curriculum, instruction and assessment to ensure equitable student success to learning through professional learning communities and data practices.

General Fund Budget

Student Data

								2020	2021	2022
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	556	492	504
Payroll Cost by Function										
11 Instruction	2,822,279	75.42%	2,868,415	77.30%	2,631,995	77.09%	Ethnicity:			
12 Instructional Resources	77,316	2.07%	77,881	2.10%	-	0.00%	African Amer	12.95%	10.37%	10.12%
13 Staff Development	6,150	0.16%	7,132	0.19%	7,386	0.22%	Asian	0.36%	0.41%	0.40%
21 Instructional Leadership	-	0.00%	7,155	0.19%	-	0.00%	Hispanic	72.12%	74.19%	71.43%
23 School Leadership	363,330	9.71%	368,194	9.92%	372,155	10.90%	Native Amer	0.00%	0.00%	0.20%
31 Guidance, Counseling & Eval.	80,112	2.14%	79,142	2.13%	80,654	2.36%	White	11.15%	11.18%	14.68%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,570	1.73%	68,293	1.84%	66,381	1.94%	Spec Educ	13.5%	12.6%	11.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.4%	76.8%	76.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.6%	43.7%	39.1%
36 Cocurricular/Extra-curricular	4,642	0.12%	-	0.00%	-	0.00%				
51 Maintenance & Operations	88,253	2.36%	105,335	2.84%	113,830	3.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,506,651	93.71%	3,581,547	96.52%	3,272,401	95.84%				
Non-Payroll Cost by Function										
11 Instruction	78,422	2.10%	35,522	0.96%	20,397	0.60%				
12 Instructional Resources	5,270	0.14%	4,711	0.13%	4,739	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,512	0.04%	1,946	0.05%	1,700	0.05%				
31 Guidance, Counseling & Eval.	525	0.01%	250	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	154	0.00%	537	0.01%	540	0.02%				
51 Maintenance & Operations	133,664	3.57%	86,115	2.32%	114,241	3.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	15,920	0.43%	-	0.00%	-	0.00%				
	235,465	6.29%	129,081	3.48%	141,867	4.16%				
Total General Annual Operating Budget	\$ 3,742,117	100.00%	\$ 3,710,628	100.00%	\$ 3,414,268	100.00%				
PEIMS/Estimated Enrollment	492		504		489					
General Operating Student/Teacher Ratio	13.2		14.3		15.4					
Total Budgeted Operating Cost/student	\$ 7,606		\$ 7,362		\$ 6,982					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.20	8.00	35.20	9.00	31.70	7.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.29	13.00	42.29	14.00	36.79	12.00
Total Staff	56.29		56.29		48.79	

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: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase from 51% to 53%
 Goal 2: Student achievement on the 3rd grade state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels will increase from 46% to 47%
 Goal 3: Student achievement on the 3rd grade state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels will increase from 54% to 55%

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	505	471	443
11 Instruction	2,848,753	77.81%	2,832,027	76.53%	2,705,998	76.87%	Ethnicity:			
12 Instructional Resources	74,674	2.04%	77,650	2.10%	72,874	2.07%	African Amer	5.15%	5.31%	4.06%
13 Staff Development	3,683	0.10%	9,623	0.26%	11,890	0.34%	Asian	0.00%	0.00%	0.23%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.12%	88.11%	88.26%
23 School Leadership	301,684	8.24%	301,883	8.16%	308,188	8.75%	Native Amer	0.20%	0.00%	0.00%
31 Guidance, Counseling & Eval.	81,738	2.23%	84,324	2.28%	85,834	2.44%	White	4.55%	3.61%	4.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,166	2.00%	73,205	1.98%	73,431	2.09%	Spec Educ	8.3%	9.6%	11.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.5%	87.0%	90.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.7%	51.0%	53.3%
36 Cocurricular/Extra-curricular	15,810	0.43%	8,504	0.23%	-	0.00%				
51 Maintenance & Operations	105,813	2.89%	116,407	3.15%	126,896	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,505,321	95.75%	3,503,623	94.67%	3,385,111	96.16%				
Non-Payroll Cost by Function										
11 Instruction	21,635	0.59%	31,524	0.85%	11,628	0.33%				
12 Instructional Resources	4,752	0.13%	4,619	0.12%	4,141	0.12%				
13 Staff Development	691	0.02%	820	0.02%	820	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,796	0.08%	53,343	1.44%	3,687	0.10%				
31 Guidance, Counseling & Eval.	490	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	39	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	250	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	103,892	2.84%	106,581	2.88%	114,690	3.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	21,199	0.58%	-	0.00%	-	0.00%				
	155,744	4.25%	197,127	5.33%	135,206	3.84%				
Total General Annual Operating Budget	\$ 3,661,065	100.00%	\$ 3,700,750	100.00%	\$ 3,520,317	100.00%				
PEIMS/Estimated Enrollment	471		443		424					
General Operating Student/Teacher Ratio	13.9		12.7		13.3					
Total Budgeted Operating Cost/student	\$ 7,773		\$ 8,354		\$ 8,303					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.80	9.00	34.80	8.00	31.80	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.89	14.00	39.89	13.00	36.89	14.00
Total Staff	52.89		52.89		50.89	

JOSEPH J RHOADS LEARNING CENTER
Organization 200
Grade Span: PK3 - PK4

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

Goals

- Goal 1: Student growth on CLI improve by 5% by May 2023.
 Goal 2: Ninety five percent of 4 year old's are kinder ready by May 2023.
 Goal 3: Student participation in extracurricular activities will increase by 50% by May 2023

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	622	561	95
11 Instruction	3,028,206	73.09%	717,313	55.49%	658,435	52.86%	Ethnicity:			
12 Instructional Resources	784	0.02%	-	0.00%	-	0.00%	African Amer	55.14%	56.15%	63.16%
13 Staff Development	94,398	2.28%	-	0.00%	-	0.00%	Asian	0.16%	0.18%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.44%	40.64%	35.79%
23 School Leadership	479,092	11.56%	227,862	17.63%	244,744	19.65%	Native Amer	0.32%	0.00%	0.00%
31 Guidance, Counseling & Eval.	165,275	3.99%	-	0.00%	40,882	3.28%	White	0.48%	0.71%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,531	1.73%	72,180	5.58%	72,423	5.81%	Spec Educ	7.2%	5.5%	2.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.7%	97.5%	95.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.0%	34.8%	29.5%
36 Cocurricular/Extra-curricular	20,401	0.49%	-	0.00%	-	0.00%				
51 Maintenance & Operations	112,871	2.72%	114,031	8.82%	126,742	10.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,055	0.03%	-	0.00%	-	0.00%				
	3,973,613	95.92%	1,131,386	87.52%	1,143,226	91.78%				
Non-Payroll Cost by Function										
11 Instruction	83,054	2.00%	49,197	3.81%	3,222	0.26%				
12 Instructional Resources	5,565	0.13%	921	0.07%	930	0.07%				
13 Staff Development	58	0.00%	1,600	0.12%	500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,841	0.07%	550	0.04%	41	0.00%				
31 Guidance, Counseling & Eval.	591	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	139	0.00%	200	0.02%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	4,025	0.31%	-	0.00%				
51 Maintenance & Operations	76,987	1.86%	104,799	8.11%	97,600	7.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	169,235	4.08%	161,292	12.48%	102,443	8.22%				
Total General Annual Operating Budget	\$ 4,142,848	100.00%	\$ 1,292,678	100.00%	\$ 1,245,669	100.00%				
PEIMS/Estimated Enrollment	561		95		75					
General Operating Student/Teacher Ratio	14.2		12.7		11.5					
Total Budgeted Operating Cost/student	\$ 7,385		\$ 13,607		\$ 16,609					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	9.00	7.50	6.00	6.50	6.00
Instructional Resources	-	-	-	-	-	-
Staff Development	1.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	1.50	2.00	1.50	2.00
Guidance, Counseling & Eval.	2.00	-	-	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.59	14.00	10.00	11.00	9.50	11.00
Total Staff	61.59		21.00		20.50	

CHARLES RICE LEARNING CENTER
Organization 201
Grade Span: PK - 5

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

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 51 to 64 by June 2026
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 34 percent to 49 percent by June 2026
 Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 51 percent to 64 percent by June 2026

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	538	466	470
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,863,310	77.30%	2,626,565	74.21%	2,711,874	76.08%	Ethnicity:			
12 Instructional Resources	77,986	2.11%	78,563	2.22%	78,414	2.20%	African Amer	86.62%	81.55%	80.21%
13 Staff Development	5,484	0.15%	57,594	1.63%	7,565	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	9.48%	12.88%	15.96%
23 School Leadership	315,598	8.52%	304,318	8.60%	312,186	8.76%	Native Amer	0.37%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,563	2.17%	80,575	2.28%	80,650	2.26%	White	0.74%	1.07%	0.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,958	2.19%	81,414	2.30%	81,489	2.29%	Spec Educ	9.1%	8.6%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.5%	97.0%	96.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.2%	6.9%	9.8%
36 Cocurricular/Extra-curricular	8,186	0.22%	-	0.00%	-	0.00%				
51 Maintenance & Operations	150,344	4.06%	154,353	4.36%	164,439	4.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,582,430	96.72%	3,383,382	95.59%	3,436,617	96.41%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	23,685	0.64%	44,053	1.24%	16,995	0.48%				
12 Instructional Resources	5,197	0.14%	4,352	0.12%	4,362	0.12%				
13 Staff Development	375	0.01%	380	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,754	0.10%	2,830	0.08%	2,282	0.06%				
31 Guidance, Counseling & Eval.	429	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	88,219	2.38%	104,291	2.95%	104,150	2.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	121,659	3.28%	155,906	4.41%	127,789	3.59%				
Total General Annual Operating Budget	\$ 3,704,089	100.00%	\$ 3,539,288	100.00%	\$ 3,564,406	100.00%				
PEIMS/Estimated Enrollment	466		470		461					
General Operating Student/Teacher Ratio	14.3		15.4		14.6					
Total Budgeted Operating Cost/student	\$ 7,949		\$ 7,530		\$ 7,732					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	11.00	30.50	7.00	31.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	17.00	35.59	13.00	36.59	14.00
Total Staff	54.59		48.59		50.59	

ORAN M ROBERTS ELEMENTARY
Organization 202
Grade Span: PK - 5

At Oran M. Roberts, we commit to provide a quality education in an environment of high expectations where all students are given endless possibilities for success.

Goals

Goal 1: OMR will implement measures to increase academic performance in all classrooms and to mitigate learning due to Covid-19 through the provision of needed supplies for teachers.
 Goal 2: OMR educates scholars on the path to college and careers to fulfill their academic, social, and emotional aspirations as they become productive citizens
 Goal 3: Ensure monitoring of students growth and achievement through data systems

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	511	447	413
11 Instruction	2,394,846	75.05%	2,268,858	73.48%	2,255,711	74.24%	Ethnicity:			
12 Instructional Resources	(118)	0.00%	-	0.00%	-	0.00%	African Amer	15.46%	15.66%	14.04%
13 Staff Development	5,313	0.17%	22,887	0.74%	7,151	0.24%	Asian	0.20%	0.22%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.21%	78.75%	81.11%
23 School Leadership	354,997	11.13%	355,113	11.50%	361,651	11.90%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,713	2.47%	79,142	2.56%	80,654	2.65%	White	1.37%	1.34%	1.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.0%	8.3%	7.7%
33 Health Services	78,010	2.44%	78,126	2.53%	78,261	2.58%	Econ Disadv.	97.8%	95.1%	93.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.2%	53.0%	53.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	148,110	4.64%	146,781	4.75%	153,415	5.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	3,060,620	95.92%	2,950,907	95.57%	2,936,843	96.66%				
Non-Payroll Cost by Function										
11 Instruction	56,164	1.76%	26,727	0.87%	14,511	0.48%				
12 Instructional Resources	4,535	0.14%	4,012	0.13%	3,488	0.11%				
13 Staff Development	-	0.00%	10,228	0.33%	200	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,384	0.04%	4,897	0.16%	1,272	0.04%				
31 Guidance, Counseling & Eval.	543	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	66,675	2.09%	90,950	2.95%	81,996	2.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	886	0.03%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	130,187	4.08%	136,814	4.43%	101,467	3.34%				
Total General Annual Operating Budget	\$ 3,190,807	100.00%	\$ 3,087,721	100.00%	\$ 3,038,310	100.00%				
PEIMS/Estimated Enrollment	447		413		353					
General Operating Student/Teacher Ratio	13.8		14.5		12.2					
Total Budgeted Operating Cost/student	\$ 7,138		\$ 7,476		\$ 8,607					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	8.00	28.50	6.00	29.00	6.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	14.00	33.59	12.00	34.09	12.00
Total Staff	51.59		45.59		46.09	

DAN D ROGERS ELEMENTARY
Organization 203
Grade Span: PK - 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 64 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 78% 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 62% by June 2023 and to 65% by June 2025.

General Fund Budget

Student Data

						2020	2021	2022
						502	494	460
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	
11 Instruction	3,152,870	80.33%	2,978,437	79.83%	2,902,967	79.72%	Ethnicity:	
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	15.94% 16.19% 20.00%
13 Staff Development	11,028	0.28%	8,568	0.23%	7,430	0.20%	Asian	7.17% 6.88% 4.13%
21 Instructional Leadership	79,415	2.02%	84,183	2.26%	84,262	2.31%	Hispanic	55.98% 53.85% 51.30%
23 School Leadership	267,703	6.82%	272,919	7.31%	279,285	7.67%	Native Amer	0.40% 0.00% 0.22%
31 Guidance, Counseling & Eval.	67,904	1.73%	66,638	1.79%	68,154	1.87%	White	14.74% 15.38% 17.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	60,171	1.53%	67,022	1.80%	64,514	1.77%	Spec Educ	13.9% 13.0% 12.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	73.3% 70.9% 74.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.6% 52.0% 49.8%
36 Cocurricular/Extra-curricular	5,136	0.13%	1,064	0.03%	-	0.00%		
51 Maintenance & Operations	110,212	2.81%	110,703	2.97%	121,892	3.35%	Source: PEIMS	
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	3,754,438	95.66%	3,589,534	96.21%	3,528,504	96.90%		
Non-Payroll Cost by Function								
11 Instruction	79,833	2.03%	25,639	0.69%	16,072	0.44%		
12 Instructional Resources	4,738	0.12%	4,739	0.13%	4,012	0.11%		
13 Staff Development	159	0.00%	-	0.00%	1,000	0.03%		
21 Instructional Leadership	37	0.00%	2,000	0.05%	-	0.00%		
23 School Leadership	-	0.00%	4,035	0.11%	-	0.00%		
31 Guidance, Counseling & Eval.	772	0.02%	150	0.00%	-	0.00%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	-	0.00%	390	0.01%	-	0.00%		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%		
51 Maintenance & Operations	84,832	2.16%	104,304	2.80%	91,558	2.51%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%		
	170,371	4.34%	141,497	3.79%	112,882	3.10%		
Total General Annual Operating Budget	\$ 3,924,809	100.00%	\$ 3,731,031	100.00%	\$ 3,641,386	100.00%		
PEIMS/Estimated Enrollment	494		460		410			
General Operating Student/Teacher Ratio	13.4		13.9		12.4			
Total Budgeted Operating Cost/student	\$ 7,945		\$ 8,111		\$ 8,881			

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	12.00	33.00	9.00	33.00	10.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	17.00	38.09	14.00	38.09	15.00
Total Staff	59.09		52.09		53.09	

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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	968	830	824
11 Instruction	4,731,155	84.02%	4,491,656	83.40%	4,623,366	84.20%	Ethnicity:			
12 Instructional Resources	75,175	1.34%	73,740	1.37%	71,994	1.31%	African Amer	2.79%	3.37%	4.61%
13 Staff Development	2,101	0.04%	9,952	0.18%	7,259	0.13%	Asian	0.10%	0.12%	0.12%
21 Instructional Leadership	-	0.00%	82,394	1.53%	81,512	1.48%	Hispanic	79.65%	80.48%	78.28%
23 School Leadership	378,602	6.72%	320,422	5.95%	332,132	6.05%	Native Amer	0.00%	0.00%	0.12%
31 Guidance, Counseling & Eval.	67,230	1.19%	70,423	1.31%	70,685	1.29%	White	14.46%	13.49%	14.68%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,583	1.13%	67,143	1.25%	72,423	1.32%	Spec Educ	7.2%	9.5%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	64.8%	63.9%	62.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.1%	32.4%	32.0%
36 Cocurricular/Extra-curricular	23,705	0.42%	6,512	0.12%	35	0.00%				
51 Maintenance & Operations	125,196	2.22%	126,727	2.35%	122,480	2.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	-	0.00%	-	0.00%				
	5,467,496	97.10%	5,248,969	97.47%	5,381,886	98.02%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	77,196	1.37%	48,265	0.90%	23,054	0.42%				
12 Instructional Resources	8,757	0.16%	7,517	0.14%	7,232	0.13%				
13 Staff Development	3,179	0.06%	4,639	0.09%	3,400	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,956	0.05%	2,211	0.04%	2,100	0.04%				
31 Guidance, Counseling & Eval.	910	0.02%	85	0.00%	50	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	455	0.01%	800	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,490	0.10%	460	0.01%	680	0.01%				
51 Maintenance & Operations	64,478	1.15%	72,486	1.35%	71,743	1.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	163,420	2.90%	136,463	2.53%	108,859	1.98%				
Total General Annual Operating Budget	\$ 5,630,916	100.00%	\$ 5,385,432	100.00%	\$ 5,490,745	100.00%				
PEIMS/Estimated Enrollment	830		824		760					
General Operating Student/Teacher Ratio	14.2		15.1		13.9					
Total Budgeted Operating Cost/student	\$ 6,784		\$ 6,536		\$ 7,225					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.50	13.00	54.50	12.00	54.50	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	2.50	4.00	1.50	4.00	1.50	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	64.09	20.00	60.09	19.00	60.09	21.00
Total Staff	84.09		79.09		81.09	

CLINTON P RUSSELL ELEMENTARY
Organization 205
Grade Span: PK - 5

Transforming mindset through scholarship, character, and self discipline. Equipping our scholars with the knowledge and skills to become academically successful and socially responsible middle schoolers.

Goals

Goal 1: Increase student achievement using the data driven instruction framework.

Goal 2: Improve the quality of instruction by focusing on building teacher's 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, positive behavioral expectations of scholars and professional accountability.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	647	593	565
11 Instruction	3,237,925	78.52%	3,350,973	80.37%	3,220,033	79.56%	Ethnicity:			
12 Instructional Resources	69,074	1.68%	69,087	1.66%	69,114	1.71%	African Amer	11.75%	9.95%	11.68%
13 Staff Development	10,457	0.25%	7,422	0.18%	7,564	0.19%	Asian	0.00%	0.00%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.02%	88.03%	86.55%
23 School Leadership	294,523	7.14%	291,013	6.98%	297,483	7.35%	Native Amer	0.00%	0.00%	0.35%
31 Guidance, Counseling & Eval.	80,546	1.95%	79,142	1.90%	80,654	1.99%	White	0.62%	0.51%	0.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62,642	1.52%	66,216	1.59%	66,572	1.64%	Spec Educ	5.7%	6.7%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.5%	93.9%	95.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.6%	68.6%	66.2%
36 Cocurricular/Extra-curricular	12,307	0.30%	-	0.00%	-	0.00%				
51 Maintenance & Operations	158,013	3.83%	149,656	3.59%	164,529	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,925,487	95.20%	4,013,509	96.26%	3,905,949	96.51%				
Non-Payroll Cost by Function										
11 Instruction	92,759	2.25%	31,304	0.75%	18,739	0.46%				
12 Instructional Resources	5,629	0.14%	5,530	0.13%	4,858	0.12%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,341	0.03%	6,000	0.14%	2,867	0.07%				
31 Guidance, Counseling & Eval.	623	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,617	2.37%	113,214	2.72%	114,774	2.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	197,968	4.80%	156,048	3.74%	141,238	3.49%				
Total General Annual Operating Budget	\$ 4,123,455	100.00%	\$ 4,169,557	100.00%	\$ 4,047,187	100.00%				
PEIMS/Estimated Enrollment	593		565		502					
General Operating Student/Teacher Ratio	14.6		15.1		13.0					
Total Budgeted Operating Cost/student	\$ 6,954		\$ 7,380		\$ 8,062					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	15.00	37.50	13.00	38.50	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.59	22.00	42.59	19.00	43.59	19.00
Total Staff	67.59		61.59		62.59	

ALEX SANGER PREPARATORY SCHOOL

Organization 206

Grade Span: PK - 8

Alex Sanger is committed to fighting for the rights of all scholars and closing opportunity gaps to ensure that all have an equitable educational experience regardless of race, ethnicity, nationality, or socioeconomic background.

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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	3,743,311	77.07%	3,934,952	79.02%	3,868,604	77.27%
12 Instructional Resources	69,319	1.43%	-	0.00%	-	0.00%
13 Staff Development	3,050	0.06%	8,561	0.17%	7,193	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	470,062	9.68%	505,185	10.15%	504,596	10.08%
31 Guidance, Counseling & Eval.	150,438	3.10%	155,060	3.11%	155,402	3.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	75,321	1.55%	74,551	1.50%	71,816	1.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	58,162	1.20%	15,608	0.31%	1,064	0.02%
51 Maintenance & Operations	91,602	1.89%	116,974	2.35%	194,974	3.89%
52 Security & Monitoring	-	0.00%	-	0.00%	61,220	1.22%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.02%	-	0.00%	-	0.00%
	4,662,016	95.99%	4,810,891	96.61%	4,864,869	97.17%
Non-Payroll Cost by Function						
11 Instruction	103,861	2.14%	53,583	1.08%	28,963	0.58%
12 Instructional Resources	6,923	0.14%	7,061	0.14%	6,950	0.14%
13 Staff Development	-	0.00%	3,195	0.06%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,223	0.03%	1,964	0.04%	3,000	0.06%
31 Guidance, Counseling & Eval.	1,035	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	11,612	0.23%	8,662	0.17%
51 Maintenance & Operations	81,823	1.68%	91,256	1.83%	94,039	1.88%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	194,865	4.01%	168,671	3.39%	141,614	2.83%
Total General Annual Operating Budget	\$ 4,856,881	100.00%	\$ 4,979,562	100.00%	\$ 5,006,483	100.00%
PEIMS/Estimated Enrollment	729		753		712	
General Operating Student/Teacher Ratio	14.6		15.4		14.5	
Total Budgeted Operating Cost/student	\$ 6,662		\$ 6,613		\$ 7,032	

Student Data

	2020	2021	2022
Total Enrollment	735	729	753
Ethnicity:			
African Amer	9.80%	10.29%	8.63%
Asian	0.00%	0.00%	0.80%
Hispanic	71.84%	69.68%	69.85%
Native Amer	0.00%	0.00%	0.13%
White	14.29%	16.32%	17.53%
Spec Educ	7.2%	5.9%	5.7%
Econ Disadv.	75.6%	75.4%	70.0%
Limited English Prof	47.5%	44.2%	43.4%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	8.00	49.00	10.00	49.00	7.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	0.00	-	-	-
School Leadership	3.00	5.00	3.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	5.00
Security & Monitoring	-	0.00	-	0.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	57.09	16.00	55.09	18.00	55.09	19.00
Total Staff	73.09		73.09		74.09	

SAN JACINTO ELEMENTARY
Organization 207
Grade Span: EC - 5

At San Jacinto we strive for greatness by providing each individual student with a world class education in a safe, supportive environment empowering students to become lifelong learners, cultivating future leaders that will uplift our community and conquer obstacles in the ever-changing world

Goals

Goal 1: Increase the Quality of Instruction
 Goal 2: Increase Student Achievement
 Goal 3: Create a Positive Campus Culture

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	461	385	413

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: Campus goal for Domain 1: all subjects: Student achievement on state assessments in all subjects in Domain 1 will increase by 5% in all subjects by 2023
 Goal 2: Create a positive culture and climate through social emotional learning and preparing our students for college and career readiness
 Goal 3: Student participation in extracurricular activities will increase by 5% by 2023.

General Fund Budget

Student Data

						2020	2021	2022
						700	597	589
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	
11 Instruction	3,365,815	78.33%	3,552,507	82.26%	3,092,504	80.17%	Ethnicity:	
12 Instructional Resources	65,409	1.52%	65,176	1.51%	65,276	1.69%	African Amer	11.14%
13 Staff Development	11,242	0.26%	7,422	0.17%	7,564	0.20%	Asian	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.00%
23 School Leadership	414,664	9.65%	307,169	7.11%	302,148	7.83%	Native Amer	0.00%
31 Guidance, Counseling & Eval.	160,430	3.73%	79,293	1.84%	80,954	2.10%	White	16.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.9%
33 Health Services	59,900	1.39%	66,022	1.53%	66,381	1.72%	Econ Disadv.	86.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS	
36 Cocurricular/Extra-curricular	5,365	0.12%	-	0.00%	-	0.00%		
51 Maintenance & Operations	95,683	2.23%	110,729	2.56%	118,616	3.07%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	4,178,507	97.25%	4,188,318	96.98%	3,733,443	96.78%		
Non-Payroll Cost by Function								
11 Instruction	31,424	0.73%	33,767	0.78%	21,966	0.57%		
12 Instructional Resources	6,194	0.14%	5,539	0.13%	5,392	0.14%		
13 Staff Development	-	0.00%	700	0.02%	1,400	0.04%		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	790	0.02%	1,760	0.04%	3,000	0.08%		
31 Guidance, Counseling & Eval.	655	0.02%	-	0.00%	-	0.00%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	-	0.00%	-	0.00%	-	0.00%		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	79,131	1.84%	88,731	2.05%	92,287	2.39%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%		
	118,193	2.75%	130,497	3.02%	124,045	3.22%		
Total General Annual Operating Budget	\$ 4,296,700	100.00%	\$ 4,318,815	100.00%	\$ 3,857,488	100.00%		
PEIMS/Estimated Enrollment	597		589		560			
General Operating Student/Teacher Ratio	13.6		15.5		15.1			
Total Budgeted Operating Cost/student	\$ 7,197		\$ 7,332		\$ 6,888			

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	11.00	38.00	11.00	37.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.09	17.00	43.09	16.00	42.09	17.00
Total Staff	68.09		59.09		59.09	

ASCHER 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 extracurricular 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

Student Data

							2020	2021	2022
							648	580	557
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,111,652	77.35%	3,365,399	79.76%	3,041,104	78.78%	Ethnicity:		
12 Instructional Resources	77,410	1.92%	-	0.00%	-	0.00%	African Amer	3.55%	3.97%
13 Staff Development	6,081	0.15%	9,419	0.22%	8,682	0.22%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.75%	93.97%
23 School Leadership	370,758	9.22%	367,435	8.71%	350,955	9.09%	Native Amer	0.15%	0.00%
31 Guidance, Counseling & Eval.	80,646	2.00%	78,608	1.86%	77,129	2.00%	White	0.93%	1.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.2%	10.0%
33 Health Services	76,727	1.91%	81,414	1.93%	81,489	2.11%	Econ Disadv.	92.9%	94.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.4%	72.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	7,474	0.19%	-	0.00%	-	0.00%			
51 Maintenance & Operations	117,420	2.92%	124,614	2.95%	133,767	3.47%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.02%	-	0.00%	-	0.00%			
	3,848,918	95.68%	4,026,889	95.43%	3,693,126	95.67%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	29,480	0.73%	31,030	0.74%	18,044	0.47%			
12 Instructional Resources	5,721	0.14%	5,144	0.12%	4,987	0.13%			
13 Staff Development	1,095	0.03%	1,000	0.02%	1,000	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,646	0.07%	4,534	0.11%	3,900	0.10%			
31 Guidance, Counseling & Eval.	875	0.02%	200	0.00%	200	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	487	0.01%	500	0.01%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	107,236	2.67%	149,594	3.55%	138,058	3.58%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	635	0.02%	600	0.02%			
81 Facilities/Construction	26,347	0.65%	-	0.00%	-	0.00%			
	173,887	4.32%	192,637	4.57%	167,289	4.33%			
Total General Annual Operating Budget	\$ 4,022,805	100.00%	\$ 4,219,526	100.00%	\$ 3,860,415	100.00%			
PEIMS/Estimated Enrollment	580		557		516				
General Operating Student/Teacher Ratio	14.3		14.7		13.9				
Total Budgeted Operating Cost/student	\$ 6,936		\$ 7,575		\$ 7,481				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	11.00	38.00	10.00	37.00	9.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.59	17.00	43.09	15.00	42.09	14.00
Total Staff	63.59		58.09		56.09	

LESLIE A STEMMONS ELEMENTARY
Organization 210
Grade Span: EC - 5

To prepare all students to graduate with the knowledge and skills to become productive and responsible citizens.

Goals

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

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 levels, will increase from 47 to 63 by 2025

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 levels, will increase from 58 to 72 by 2025

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	2020	2021	2022
Payroll Cost by Function							679	627	617	
11 Instruction	3,580,441	79.67%	3,714,527	81.96%	3,467,059	81.36%	Ethnicity:			
12 Instructional Resources	(17)	0.00%	-	0.00%	-	0.00%	African Amer	4.42%	5.26%	4.38%
13 Staff Development	8,366	0.19%	6,718	0.15%	6,860	0.16%	Asian	0.29%	0.48%	0.49%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.23%	93.14%	92.54%
23 School Leadership	411,395	9.15%	413,814	9.13%	388,169	9.11%	Native Amer	0.74%	0.16%	0.65%
31 Guidance, Counseling & Eval.	80,007	1.78%	79,142	1.75%	80,654	1.89%	White	0.59%	0.48%	0.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,349	1.48%	66,022	1.46%	66,381	1.56%	Spec Educ	8.4%	8.9%	9.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.3%	89.5%	91.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.1%	66.3%	65.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,955	2.45%	114,758	2.53%	120,794	2.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,256,496	94.71%	4,394,981	96.98%	4,129,917	96.92%				
Non-Payroll Cost by Function										
11 Instruction	112,858	2.51%	31,218	0.69%	18,838	0.44%				
12 Instructional Resources	5,881	0.13%	5,604	0.12%	5,558	0.13%				
13 Staff Development	51	0.00%	1,167	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,606	0.04%	557	0.01%	600	0.01%				
31 Guidance, Counseling & Eval.	675	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	90,627	2.02%	97,028	2.14%	103,948	2.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	230	0.01%	1,315	0.03%	2,500	0.06%				
81 Facilities/Construction	25,797	0.57%	-	0.00%	-	0.00%				
	237,725	5.29%	136,889	3.02%	131,444	3.08%				
Total General Annual Operating Budget	\$ 4,494,221	100.00%	\$ 4,531,870	100.00%	\$ 4,261,361	100.00%				
PEIMS/Estimated Enrollment	627		617		591					
General Operating Student/Teacher Ratio	13.9		14.7		14.4					
Total Budgeted Operating Cost/student	\$ 7,168		\$ 7,345		\$ 7,210					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	13.00	42.00	14.00	41.00	14.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.09	19.00	47.09	19.00	46.09	19.00
Total Staff	69.09		66.09		65.09	

STEVENS PARK ELEMENTARY

Organization 211

Grade Span: PK - 6

Stevens Park will work as a community to provide a caring and stimulating environment, where scholars are actively engaged in visible learning that prepares them to become leaders in a global society.

Goals

Goal 1: Campus goal for Domain 1: all subjects: Student achievement on state assessments in all subjects in Domain 1 will increase from 27% to at least 39% on the spring STAAR.

Goal 2: We will increase student achievement on the third-grade state assessment in reading at the Meets performance level or above from 19% to 39% on the 2023 STAAR assessment.

Goal 3: We will increase student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 16% to 43% by STAAR assessment

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	704	655	657
11 Instruction	3,624,376	77.94%	3,622,548	77.12%	3,670,856	80.41%	Ethnicity:			
12 Instructional Resources	98,326	2.11%	88,909	1.89%	-	0.00%	African Amer	6.82%	6.11%	6.54%
13 Staff Development	11,183	0.24%	49,890	1.06%	6,908	0.15%	Asian	0.14%	0.15%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.34%	90.99%	90.26%
23 School Leadership	424,853	9.14%	411,877	8.77%	416,729	9.13%	Native Amer	0.28%	0.31%	0.30%
31 Guidance, Counseling & Eval.	164,546	3.54%	160,278	3.41%	80,654	1.77%	White	1.99%	1.83%	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,076	1.61%	80,389	1.71%	80,482	1.76%	Spec Educ	7.7%	8.1%	9.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.1%	97.4%	97.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.1%	61.7%	59.8%
36 Cocurricular/Extra-curricular	8,638	0.19%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,658	2.08%	102,917	2.19%	147,910	3.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,503,656	96.84%	4,516,808	96.16%	4,403,539	96.46%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	15,305	0.33%	36,273	0.77%	15,938	0.35%				
12 Instructional Resources	6,423	0.14%	6,275	0.13%	5,907	0.13%				
13 Staff Development	-	0.00%	10,000	0.21%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	636	0.01%	680	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	775	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,658	2.66%	127,228	2.71%	139,829	3.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	146,797	3.16%	180,456	3.84%	161,674	3.54%				
Total General Annual Operating Budget	\$ 4,650,453	100.00%	\$ 4,697,264	100.00%	\$ 4,565,213	100.00%				
PEIMS/Estimated Enrollment	655		657		616					
General Operating Student/Teacher Ratio	13.8		15.5		14.0					
Total Budgeted Operating Cost/student	\$ 7,100		\$ 7,150		\$ 7,411					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.50	11.00	42.50	11.00	44.00	12.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.59	17.00	49.59	17.00	49.09	19.00
Total Staff	71.59		66.59		68.09	

HARRY STONE MONTESSORI ACADEMY
Organization 212
Grade Span: PK - 8

To prepare youth for lifelong learning through the Montessori and IB philosophies; fostering individual responsibility, mutual respect, self-discipline, and a passion for excellence in order to become inquiring, compassionate, internationally minded global citizens who take action to create a better world.

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 2022.

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 2023.

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 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	3,224,344	70.56%	3,332,426	71.45%	2,982,390	71.49%
12 Instructional Resources	77,255	1.69%	77,881	1.67%	77,746	1.86%
13 Staff Development	1,389	0.03%	108	0.00%	7,514	0.18%
21 Instructional Leadership	86,546	1.89%	87,104	1.87%	168,755	4.05%
23 School Leadership	445,579	9.75%	503,163	10.79%	438,383	10.51%
31 Guidance, Counseling & Eval.	166,438	3.64%	170,573	3.66%	87,829	2.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	63,873	1.40%	68,369	1.47%	68,683	1.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	54,165	1.19%	20,140	0.43%	533	0.01%
51 Maintenance & Operations	124,034	2.71%	119,129	2.55%	126,922	3.04%
52 Security & Monitoring	21,477	0.47%	26,486	0.57%	59,387	1.42%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	457	0.01%	909	0.02%	426	0.01%
	4,265,558	93.35%	4,406,288	94.47%	4,018,568	96.33%
Non-Payroll Cost by Function						
11 Instruction	196,662	4.30%	133,665	2.87%	28,088	0.67%
12 Instructional Resources	6,793	0.15%	6,536	0.14%	6,040	0.14%
13 Staff Development	700	0.02%	2,413	0.05%	2,300	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,042	0.04%	2,340	0.05%	1,298	0.03%
31 Guidance, Counseling & Eval.	1,008	0.02%	4,000	0.09%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,669	0.15%	10,454	0.22%	10,312	0.25%
51 Maintenance & Operations	89,938	1.97%	98,387	2.11%	105,041	2.52%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	303,811	6.65%	257,795	5.53%	153,079	3.67%
Total General Annual Operating Budget	\$ 4,569,369	100.00%	\$ 4,664,083	100.00%	\$ 4,171,647	100.00%
PEIMS/Estimated Enrollment	663		600		613	
General Operating Student/Teacher Ratio	16.0		15.4		16.6	
Total Budgeted Operating Cost/student	\$ 6,892		\$ 7,773		\$ 6,805	

Student Data

	2020	2021	2022
Total Enrollment	676	663	600
Ethnicity:			
African Amer	33.73%	32.73%	36.67%
Asian	1.33%	0.90%	0.67%
Hispanic	56.80%	58.67%	55.00%
Native Amer	0.00%	0.00%	0.00%
White	5.03%	4.37%	4.50%
Spec Educ	2.4%	2.4%	1.8%
Econ Disadv.	57.8%	59.1%	58.2%
Limited English Prof	23.7%	27.6%	27.5%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	9.00	39.00	7.00	37.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.00	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	3.00	4.00	3.00	5.00	2.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	49.50	17.00	47.00	16.00	44.09	16.00
Total Staff	66.50		63.00		60.09	

T G TERRY ELEMENTARY
Organization 213
Grade Span: PK - 5

Our Mission is to effectively teach, challenge, and inspire students to become life-long learners.

Goals

Goal 1: Student Achievement
 Goal 2: Social Emotional Learning
 Goal 3: Positive Culture and Climate

General Fund Budget

Student Data

								2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	346	319	283
11 Instruction	1,694,388	70.72%	1,914,714	74.23%	2,057,686	73.44%	Ethnicity:			
12 Instructional Resources	68,063	2.84%	-	0.00%	76,634	2.74%	African Amer	23.12%	24.45%	22.26%
13 Staff Development	8,321	0.35%	7,948	0.31%	7,193	0.26%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.28%	73.35%	75.62%
23 School Leadership	284,144	11.86%	290,240	11.25%	296,999	10.60%	Native Amer	0.29%	0.63%	1.41%
31 Guidance, Counseling & Eval.	76,334	3.19%	79,142	3.07%	80,654	2.88%	White	1.16%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,214	3.39%	81,209	3.15%	78,326	2.80%	Spec Educ	5.8%	7.5%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.8%	92.5%	92.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.3%	53.3%	54.4%
36 Cocurricular/Extra-curricular	3,124	0.13%	2,003	0.08%	-	0.00%				
51 Maintenance & Operations	101,337	4.23%	113,037	4.38%	120,662	4.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,316,926	96.71%	2,488,293	96.47%	2,718,154	97.02%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	16,882	0.70%	16,509	0.64%	9,028	0.32%				
12 Instructional Resources	2,622	0.11%	2,917	0.11%	2,899	0.10%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	102	0.00%	861	0.03%	2,704	0.10%				
31 Guidance, Counseling & Eval.	294	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	59,009	2.46%	68,302	2.65%	66,427	2.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	2,205	0.09%	2,250	0.08%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	78,909	3.29%	91,094	3.53%	83,608	2.98%				
Total General Annual Operating Budget	\$ 2,395,834	100.00%	\$ 2,579,387	100.00%	\$ 2,801,762	100.00%				
PEIMS/Estimated Enrollment	319		283		289					
General Operating Student/Teacher Ratio	14.2		12.6		11.8					
Total Budgeted Operating Cost/student	\$ 7,510		\$ 9,114		\$ 9,695					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	5.00	22.50	7.00	24.50	9.00
Instructional Resources	1.00	-	-	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.59	10.00	26.59	12.00	29.59	14.00
Total Staff	37.59		38.59		43.59	

ROBERT L THORNTON ELEMENTARY
Organization 215
Grade Span: EC - 5

Robert L. Thornton develops scholars into exceptional, world class leaders by implementing a tightly aligned curriculum, providing high quality instruction, nurturing the social/emotional development of every scholar, and working in partnership with parents and the community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 69 percent to 75 percent by 2025.

Goal 2: Student achievement on third-grade state assessment in reading at the Meets performance level or above will increase to 50 percent by 2023.

Goal 3: Student achievement on third-grade state assessment in mathematics at the Meets performance level or above will increase to 50 percent by 2022.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	250	224	202
11 Instruction	1,467,584	67.52%	1,364,355	62.42%	1,436,712	65.35%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	82.40%	83.04%	83.17%
13 Staff Development	10,694	0.49%	18,203	0.83%	7,193	0.33%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	3.70%	Hispanic	12.40%	10.27%	11.88%
23 School Leadership	260,355	11.98%	409,374	18.73%	283,867	12.91%	Native Amer	0.00%	0.45%	0.00%
31 Guidance, Counseling & Eval.	80,997	3.73%	80,883	3.70%	79,505	3.62%	White	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,835	3.72%	81,414	3.72%	81,489	3.71%	Spec Educ	15.6%	17.9%	21.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.4%	94.2%	97.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.0%	4.9%	4.0%
36 Cocurricular/Extra-curricular	3,771	0.17%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,552	5.59%	118,579	5.42%	126,231	5.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,025,788	93.20%	2,072,808	94.83%	2,096,388	95.35%				
Non-Payroll Cost by Function										
11 Instruction	58,480	2.69%	17,348	0.79%	7,829	0.36%				
12 Instructional Resources	1,930	0.09%	2,098	0.10%	1,859	0.08%				
13 Staff Development	-	0.00%	10,500	0.48%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	500	0.02%	500	0.02%				
31 Guidance, Counseling & Eval.	269	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	87,040	4.00%	82,636	3.78%	91,562	4.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	147,718	6.80%	113,082	5.17%	102,250	4.65%				
Total General Annual Operating Budget	\$ 2,173,507	100.00%	\$ 2,185,890	100.00%	\$ 2,198,638	100.00%				
PEIMS/Estimated Enrollment	224		202		176					
General Operating Student/Teacher Ratio	11.2		9.9		9.5					
Total Budgeted Operating Cost/student	\$ 9,703		\$ 10,821		\$ 12,492					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	3.00	20.50	2.00	18.50	3.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.09	8.00	24.59	7.00	23.09	8.00
Total Staff	32.09		31.59		31.09	

EDWARD TITCHE ELEMENTARY
Organization 216
Grade Span: PK - 5

The mission of Edward Titche is to provide an equitable, safe and secure learning environment in which all students gain the academic and socio-economic skills to become successful members of our society.

Goals

- Goal 1: To increase student overall academic achievement in all subjects.
 Goal 2: Ensure student attendance rate is at or above the district goal of 98%.
 Goal 3: To ensure active parent and family engagement for the 2022-2023 school year.

General Fund Budget

Student Data

							2020	2021	2022
							774	682	693
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,658,675	72.01%	4,130,117	74.58%	3,646,966	73.83%	Ethnicity:		
12 Instructional Resources	77,519	1.53%	76,292	1.38%	76,634	1.55%	African Amer	39.66%	34.60%
13 Staff Development	150,331	2.96%	103,881	1.88%	82,125	1.66%	Asian	0.26%	0.29%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.46%	61.44%
23 School Leadership	535,437	10.54%	524,418	9.47%	470,063	9.52%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	256,576	5.05%	232,824	4.20%	234,201	4.74%	White	1.68%	1.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.5%	9.7%
33 Health Services	34,629	0.68%	63,983	1.16%	71,951	1.46%	Econ Disadv.	97.8%	98.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.2%	46.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	10,409	0.20%	-	0.00%	-	0.00%			
51 Maintenance & Operations	146,465	2.88%	155,322	2.80%	165,234	3.34%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,870,041	95.85%	5,286,837	95.47%	4,747,174	96.10%			
Non-Payroll Cost by Function									
11 Instruction	64,215	1.26%	87,146	1.57%	27,939	0.57%			
12 Instructional Resources	7,014	0.14%	7,048	0.13%	6,689	0.14%			
13 Staff Development	1,001	0.02%	6,255	0.11%	2,500	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,544	0.05%	2,840	0.05%	300	0.01%			
31 Guidance, Counseling & Eval.	793	0.02%	-	0.00%	400	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	282	0.01%	718	0.01%	400	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	134,226	2.64%	145,253	2.62%	154,570	3.13%			
52 Security & Monitoring	529	0.01%	1,769	0.03%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	210,602	4.15%	251,029	4.53%	192,798	3.90%			
Total General Annual Operating Budget	\$ 5,080,643	100.00%	\$ 5,537,866	100.00%	\$ 4,939,972	100.00%			
PEIMS/Estimated Enrollment	682		693		701				
General Operating Student/Teacher Ratio	15.5		15.1		16.3				
Total Budgeted Operating Cost/student	\$ 7,450		\$ 7,991		\$ 7,047				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	8.00	46.00	9.00	43.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.33	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.33	15.00	56.09	16.00	53.09	18.00
Total Staff	69.33		72.09		71.09	

WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED
Organization 217
Grade Span: 4 - 8

William B Travis Vanguard Academy will continue to set the standard for gifted and talented education by empowering and inspiring life-long learning while supporting the unique potential of each student.

Goals

Goal 1: Travis Domain I score is currently a 93, and will increase to 95 by May, 2023. 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, 2023.
 Goal 3: 100% participation in extracurricular activities, and 25% of staff serving as coaches or sponsors.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	2,611,112	72.32%	2,709,073	73.51%	2,606,937	73.20%
12 Instructional Resources	64,380	1.78%	64,629	1.75%	64,317	1.81%
13 Staff Development	1,611	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	79,661	2.21%	83,521	2.27%	83,610	2.35%
23 School Leadership	337,927	9.36%	362,085	9.83%	370,267	10.40%
31 Guidance, Counseling & Eval.	82,852	2.29%	87,173	2.37%	87,510	2.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	47,805	1.32%	65,046	1.77%	65,046	1.83%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	70,625	1.96%	16,224	0.44%	-	0.00%
51 Maintenance & Operations	129,006	3.57%	129,834	3.52%	136,732	3.84%
52 Security & Monitoring	28,634	0.79%	28,381	0.77%	30,636	0.86%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,453,614	95.66%	3,545,966	96.22%	3,445,055	96.73%
Non-Payroll Cost by Function						
11 Instruction	79,571	2.20%	28,794	0.78%	16,499	0.46%
12 Instructional Resources	5,119	0.14%	4,908	0.13%	4,945	0.14%
13 Staff Development	3,213	0.09%	2,173	0.06%	2,180	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,795	0.05%	3,399	0.09%	3,150	0.09%
31 Guidance, Counseling & Eval.	1,129	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,130	0.17%	12,327	0.33%	11,287	0.32%
51 Maintenance & Operations	56,801	1.57%	86,314	2.34%	78,316	2.20%
52 Security & Monitoring	3,094	0.09%	1,327	0.04%	100	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	156,853	4.34%	139,242	3.78%	116,477	3.27%
Total General Annual Operating Budget	\$ 3,610,467	100.00%	\$ 3,685,208	100.00%	\$ 3,561,532	100.00%
PEIMS/Estimated Enrollment	504		498		494	
General Operating Student/Teacher Ratio	15.7		15.5		16.1	
Total Budgeted Operating Cost/student	\$ 7,164		\$ 7,400		\$ 7,210	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.10	2.00	32.10	2.00	30.60	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	38.10	8.00	38.10	9.00	36.60	9.00
Total Staff	46.10		47.10		45.60	

GEORGE W 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 32 to 45 by June 2025. Campus goal for domain 1 all subjects from 32-45 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 25 percent to 40 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

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	2020	2021	2022
Payroll Cost by Function								1,070	916	889
11 Instruction	5,452,833	74.94%	5,792,767	76.12%	4,937,005	78.24%	Ethnicity:			
12 Instructional Resources	77,274	1.06%	68,272	0.90%	-	0.00%	African Amer	36.64%	36.35%	32.85%
13 Staff Development	121,722	1.67%	113,506	1.49%	91,574	1.45%	Asian	0.84%	0.98%	1.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.90%	52.18%	59.28%
23 School Leadership	724,173	9.95%	674,356	8.86%	492,550	7.81%	Native Amer	0.09%	0.11%	0.22%
31 Guidance, Counseling & Eval.	354,811	4.88%	334,343	4.39%	299,919	4.75%	White	3.83%	3.60%	2.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	4.9%	5.6%
33 Health Services	96,343	1.32%	102,597	1.35%	105,224	1.67%	Econ Disadv.	97.0%	97.5%	94.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.0%	53.7%	55.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,430	0.18%	3,283	0.04%	-	0.00%				
51 Maintenance & Operations	122,730	1.69%	173,970	2.29%	186,277	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,963,317	95.70%	7,263,094	95.45%	6,112,549	96.87%				
Non-Payroll Cost by Function										
11 Instruction	174,967	2.40%	125,517	1.65%	32,132	0.51%				
12 Instructional Resources	10,194	0.14%	8,594	0.11%	7,968	0.13%				
13 Staff Development	588	0.01%	26,768	0.35%	3,000	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,986	0.15%	15,750	0.21%	5,500	0.09%				
31 Guidance, Counseling & Eval.	908	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	514	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	198	0.00%	5,140	0.07%	240	0.00%				
51 Maintenance & Operations	114,777	1.58%	164,202	2.16%	147,878	2.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	313,132	4.30%	346,471	4.55%	197,218	3.13%				
Total General Annual Operating Budget	\$ 7,276,448	100.00%	\$ 7,609,565	100.00%	\$ 6,309,767	100.00%				
PEIMS/Estimated Enrollment	916		889		840					
General Operating Student/Teacher Ratio	14.7		15.7		15.0					
Total Budgeted Operating Cost/student	\$ 7,944		\$ 8,560		\$ 7,512					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.20	15.00	56.60	13.00	56.10	17.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	5.00	5.00	4.00	4.00	3.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	74.29	26.00	68.69	23.00	66.19	26.00
Total Staff	100.29		91.69		92.19	

ADELLE 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: To increase student academic achievement.
 Goal 2: To promote college readiness.
 Goal 3: To increase parental and community engagement.

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	268	289	297
										</

MARK TWAIN FUNDAMENTAL VANGUARD

Organization 220
Grade Span: K - 5

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 2023

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

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	217	183	158
Payroll Cost by Function										
11 Instruction	1,166,475	60.56%	1,145,969	56.96%	1,134,752	56.86%	Ethnicity:			
12 Instructional Resources	74,287	3.86%	78,563	3.91%	78,414	3.93%	African Amer	57.14%	61.20%	60.76%
13 Staff Development	2,166	0.11%	79,238	3.94%	83,089	4.16%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	37.33%	33.33%	33.54%
23 School Leadership	279,434	14.51%	308,078	15.31%	284,681	14.26%	Native Amer	0.46%	0.00%	1.27%
31 Guidance, Counseling & Eval.	77,516	4.02%	81,938	4.07%	80,651	4.04%	White	0.92%	1.09%	2.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	85,754	4.45%	78,447	3.90%	91,663	4.59%	Spec Educ	10.1%	2.7%	3.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.9%	80.9%	81.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.5%	23.0%	23.4%
36 Cocurricular/Extra-curricular	4,676	0.24%	-	0.00%	-	0.00%				
51 Maintenance & Operations	137,953	7.16%	153,490	7.63%	159,918	8.01%				
52 Security & Monitoring	52	0.00%	-	0.00%	213	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,828,313	94.92%	1,925,723	95.72%	1,913,381	95.87%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	32,020	1.66%	11,373	0.57%	4,466	0.22%				
12 Instructional Resources	2,445	0.13%	1,822	0.09%	1,804	0.09%				
13 Staff Development	-	0.00%	-	0.00%	759	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,051	0.05%	1,193	0.06%	1,560	0.08%				
31 Guidance, Counseling & Eval.	255	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	298	0.02%	298	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	61,854	3.21%	71,429	3.55%	73,534	3.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	97,924	5.08%	86,115	4.28%	82,323	4.13%				
Total General Annual Operating Budget	\$ 1,926,237	100.00%	\$ 2,011,838	100.00%	\$ 1,995,704	100.00%				
PEIMS/Estimated Enrollment	183		158		170					
General Operating Student/Teacher Ratio	10.8		10.9		10.6					
Total Budgeted Operating Cost/student	\$ 10,526		\$ 12,733		\$ 11,739					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	1.00	14.50	1.00	16.00	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.00	-	1.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.00	7.00	20.50	7.00	22.00	6.00
Total Staff	29.00		27.50		28.00	

URBAN PARK ELEMENTARY

Organization 222

Grade Span: PK - 5

Cultivating rigorous learning by meeting the needs of our students and promoting growth through data driven instruction embedded in a positive culture that evokes a joyful environment.

Goals

Goal 1: By Spring 2023, 3-5 student achievement on state assessment (STAAR) in Domain 1 will increase from 60 to 75.

Goal 2: By Spring 2023, 90% of 1st -3rd grade students will demonstrate expected growth from the BOY READING MAP assessment to the EOY READING MAP assessment and 90% of Kindergarten students will achieve 153 or higher EOY MAP RIT.

Goal 3: By Spring 2023, 90% of 1st -3rd grade students will demonstrate expected growth from the BOY MATH MAP assessment to the EOY MATH MAP assessment and 90% of Kindergarten students will achieve 157 or higher EOY MAP RIT.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	566	559	529
Payroll Cost by Function										
11 Instruction	3,232,177	79.95%	3,242,430	80.12%	3,127,628	78.42%	Ethnicity:			
12 Instructional Resources	71,801	1.78%	72,019	1.78%	71,992	1.81%	African Amer	5.12%	5.01%	5.10%
13 Staff Development	9,833	0.24%	11,356	0.28%	6,714	0.17%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.93%	91.95%	91.30%
23 School Leadership	276,002	6.83%	278,431	6.88%	366,314	9.18%	Native Amer	0.18%	0.00%	0.00%
31 Guidance, Counseling & Eval.	70,747	1.75%	80,445	1.99%	72,402	1.82%	White	1.06%	1.79%	2.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,963	2.00%	81,414	2.01%	81,489	2.04%	Spec Educ	8.1%	9.8%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.9%	93.4%	97.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.8%	66.2%	65.2%
36 Cocurricular/Extra-curricular	5,083	0.13%	66	0.00%	-	0.00%				
51 Maintenance & Operations	109,986	2.72%	118,357	2.92%	117,615	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	3,857,341	95.41%	3,884,518	95.98%	3,844,154	96.38%				
Non-Payroll Cost by Function										
11 Instruction	86,098	2.13%	31,215	0.77%	22,401	0.56%				
12 Instructional Resources	5,354	0.13%	5,282	0.13%	4,739	0.12%				
13 Staff Development	430	0.01%	1,200	0.03%	800	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,152	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	529	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	290	0.01%	348	0.01%	350	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	92,664	2.29%	123,424	3.05%	115,968	2.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	185,365	4.59%	162,621	4.02%	144,258	3.62%				
Total General Annual Operating Budget	\$ 4,042,706	100.00%	\$ 4,047,139	100.00%	\$ 3,988,412	100.00%				
PEIMS/Estimated Enrollment	559		529		489					
General Operating Student/Teacher Ratio	13.8		13.6		13.2					
Total Budgeted Operating Cost/student	\$ 7,232		\$ 7,651		\$ 8,156					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.49	10.00	39.00	11.00	37.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.58	15.00	44.09	16.00	43.09	16.00
Total Staff	60.58		60.09		59.09	

WALNUT HILL ELEMENTARY
Organization 224
Grade Span: PK - 8

To inspire empathetic global leaders who transform our world.

Goals

- Goal 1: Student achievement on state assessment in all subjects, as measured by the state accountability Domain 1 score will increase from 58 to 60 by spring 2023.
 Goal 2: Student achievement on the earliest grade level's state assessment in reading/language arts, as measured by the Meets or Masters performance levels, will increase from 57 to 60 by Spring 2023.
 Goal 3: Develop and sustain a positive and supportive climate and culture of high expectations through effective communication with inclusive practices.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	2,489,518	73.22%	2,819,816	72.98%	2,672,704	74.84%
12 Instructional Resources	90,556	2.66%	81,613	2.11%	-	0.00%
13 Staff Development	1,633	0.05%	7,081	0.18%	7,193	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	380,578	11.19%	469,628	12.16%	432,397	12.11%
31 Guidance, Counseling & Eval.	80,782	2.38%	79,142	2.05%	84,772	2.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,406	2.04%	69,295	1.79%	70,822	1.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	14,698	0.43%	3,021	0.08%	321	0.01%
51 Maintenance & Operations	123,227	3.62%	123,854	3.21%	129,290	3.62%
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	0.86%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	216	0.01%	213	0.01%
	3,250,398	95.60%	3,653,666	94.57%	3,428,322	96.00%
Non-Payroll Cost by Function						
11 Instruction	27,481	0.81%	66,757	1.73%	9,397	0.26%
12 Instructional Resources	4,121	0.12%	4,282	0.11%	3,997	0.11%
13 Staff Development	450	0.01%	252	0.01%	450	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,577	0.13%	4,353	0.11%	4,089	0.11%
31 Guidance, Counseling & Eval.	358	0.01%	220	0.01%	220	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	497	0.01%	997	0.03%	995	0.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	7,432	0.19%	7,632	0.21%
51 Maintenance & Operations	111,942	3.29%	123,959	3.21%	114,569	3.21%
52 Security & Monitoring	-	0.00%	1,667	0.04%	1,667	0.05%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	149,426	4.40%	209,919	5.43%	143,016	4.00%
Total General Annual Operating Budget	\$ 3,399,824	100.00%	\$ 3,863,585	100.00%	\$ 3,571,338	100.00%
PEIMS/Estimated Enrollment	390		380		391	
General Operating Student/Teacher Ratio	13.2		12.3		12.2	
Total Budgeted Operating Cost/student	\$ 8,717		\$ 10,167		\$ 9,134	

Student Data

	2020	2021	2022
Total Enrollment	397	390	380
Ethnicity:			
African Amer	9.07%	10.00%	8.68%
Asian	1.01%	1.54%	1.58%
Hispanic	79.60%	78.72%	82.11%
Native Amer	0.00%	0.26%	0.53%
White	7.56%	6.15%	5.00%
Spec Educ	7.8%	11.0%	11.8%
Econ Disadv.	67.3%	69.0%	74.5%
Limited English Prof	50.6%	52.3%	59.5%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	9.00	31.00	10.00	32.00	8.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	4.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	35.59	14.00	37.09	17.00	37.09	15.00
Total Staff	49.59		54.09		52.09	

DANIEL WEBSTER ELEMENTARY
Organization 225
Grade Span: EC - 5

Our mission is to become a premier elementary school.

Goals

Goal 1: Improve student academic achievement.
 Goal 2: Create a school culture of positive interactions.
 Goal 3: Ensure we have high quality instruction every day.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	390	320	340
11 Instruction	2,264,842	72.94%	2,147,848	71.44%	2,209,314	73.46%	Ethnicity:			
12 Instructional Resources	(7)	0.00%	-	0.00%	-	0.00%	African Amer	43.59%	43.44%	45.29%
13 Staff Development	8,913	0.29%	26,828	0.89%	7,564	0.25%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.33%	52.50%	48.24%
23 School Leadership	393,865	12.69%	375,706	12.50%	374,994	12.47%	Native Amer	0.26%	0.31%	0.00%
31 Guidance, Counseling & Eval.	76,920	2.48%	79,675	2.65%	80,654	2.68%	White	1.03%	0.31%	0.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,845	2.60%	81,414	2.71%	81,489	2.71%	Spec Educ	16.4%	19.1%	12.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	94.7%	94.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.8%	41.6%	36.2%
36 Cocurricular/Extra-curricular	4,766	0.15%	-	0.00%	-	0.00%				
51 Maintenance & Operations	117,108	3.77%	114,653	3.81%	122,322	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,947,252	94.92%	2,826,124	94.00%	2,876,337	95.64%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	56,708	1.83%	62,229	2.07%	11,179	0.37%				
12 Instructional Resources	3,053	0.10%	2,908	0.10%	3,083	0.10%				
13 Staff Development	-	0.00%	11,200	0.37%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	249	0.01%	100	0.00%	1,100	0.04%				
31 Guidance, Counseling & Eval.	351	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,261	3.13%	103,825	3.45%	115,720	3.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	157,622	5.08%	180,262	6.00%	131,082	4.36%				
Total General Annual Operating Budget	\$ 3,104,874	100.00%	\$ 3,006,386	100.00%	\$ 3,007,419	100.00%				
PEIMS/Estimated Enrollment	320		340		309					
General Operating Student/Teacher Ratio	11.6		12.8		11.2					
Total Budgeted Operating Cost/student	\$ 9,703		\$ 8,842		\$ 9,733					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	5.00	26.50	5.00	27.50	6.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	10.00	31.59	10.00	32.59	11.00
Total Staff	42.59		41.59		43.59	

MARTIN WEISS ELEMENTARY

Organization 226 Grade Span: PK - 5

Our mission at Martin Weiss Leadership Academy is to utilize our rigorous, performance based, leadership development model that is driven by the following pedagogical approaches: Socio-Emotional Learning, Socio-Emotional development via "The Leader in Me" (2) character development regimen; Project Based Learning, Project Based Learning Instructional Framework (1) via training and resources offered by the Buck Institute, Personal Leadership Portfolio PK-5, A cumulative leadership portfolio comprising measurable characteristics that define the 5 Levels of Transformational Leadership. (Includes Grade 5 Leadership Internship), Our goal is to place academic excellence, career and college readiness, and social development at the forefront of our educational philosophy. Using the Project Based Learning Cycle coupled with our 7 Excellent Leadership Habits, learners will demonstrate competency in the Five Levels of Transformational Leadership. We will develop critical thinkers, consumers of information, informed researchers, and effective communicators. As group collaborators and informed decision makers, our scholars will engage in authentic leadership.

Goals

Goal 1: Our goal is to 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	526	453	447
11 Instruction	2,707,846	78.46%	2,763,848	80.00%	2,663,106	77.72%	Ethnicity:			
12 Instructional Resources	(19)	0.00%	-	0.00%	-	0.00%	African Amer	22.05%	20.75%	22.37%
13 Staff Development	3,396	0.10%	19,385	0.56%	7,564	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.29%	76.82%	74.94%
23 School Leadership	284,330	8.24%	287,899	8.33%	375,826	10.97%	Native Amer	0.19%	0.00%	0.45%
31 Guidance, Counseling & Eval.	79,983	2.32%	79,142	2.29%	80,654	2.35%	White	1.52%	1.32%	1.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,175	2.06%	69,891	2.02%	66,108	1.93%	Spec Educ	9.3%	11.0%	10.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.5%	96.0%	97.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.2%	55.4%	52.8%
36 Cocurricular/Extra-curricular	3,868	0.11%	-	0.00%	-	0.00%				
51 Maintenance & Operations	112,659	3.26%	114,707	3.32%	121,526	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,263,237	94.55%	3,334,872	96.53%	3,314,784	96.74%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	97,302	2.82%	28,656	0.83%	14,675	0.43%				
12 Instructional Resources	4,753	0.14%	4,104	0.12%	4,003	0.12%				
13 Staff Development	-	0.00%	336	0.01%	2,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,034	0.03%	60	0.00%	1,250	0.04%				
31 Guidance, Counseling & Eval.	545	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,456	2.45%	86,790	2.51%	89,736	2.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	188,090	5.45%	119,946	3.47%	111,664	3.26%				
Total General Annual Operating Budget	\$ 3,451,327	100.00%	\$ 3,454,818	100.00%	\$ 3,426,448	100.00%				
PEIMS/Estimated Enrollment	453		447		422					
General Operating Student/Teacher Ratio	13.1		13.8		13.4					
Total Budgeted Operating Cost/student	\$ 7,619		\$ 7,729		\$ 8,120					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	12.00	32.50	11.00	31.50	9.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.59	17.00	36.59	16.00	36.59	14.00
Total Staff	55.59		52.59		50.59	

WINNETKA ELEMENTARY
Organization 229
Grade Span: PK - 5

At Winnetka, our mission is to educate, encourage, and guide our students to become productive members of society that are college/career ready.

Goals

Goal 1: Increase student achievement in all content areas by creating a data driven culture and provide interventions through small group instruction.
 Goal 2: Increase student achievement in reading by creating a balanced literacy program to monitor and differentiate based on reading levels.
 Goal 3: Improve the quality of instruction through Professional Learning Communities (PLC) and effective feedback.

General Fund Budget

Student Data

							2020	2021	2022
							841	774	759
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,797,379	77.26%	3,836,920	78.75%	3,705,942	78.28%	Ethnicity:		
12 Instructional Resources	73,659	1.50%	77,881	1.60%	77,746	1.64%	African Amer	0.24%	0.13%
13 Staff Development	10,958	0.22%	6,299	0.13%	7,193	0.15%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.57%	98.32%
23 School Leadership	444,064	9.03%	432,554	8.88%	422,212	8.92%	Native Amer	0.24%	0.13%
31 Guidance, Counseling & Eval.	160,034	3.26%	150,061	3.08%	150,088	3.17%	White	0.59%	0.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.1%	7.9%
33 Health Services	75,612	1.54%	89,249	1.83%	101,162	2.14%	Econ Disadv.	93.0%	88.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.3%	57.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	16,309	0.33%	-	0.00%	-	0.00%			
51 Maintenance & Operations	105,574	2.15%	109,336	2.24%	112,755	2.38%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	931	0.02%	533	0.01%	533	0.01%			
	4,684,519	95.30%	4,702,833	96.53%	4,577,631	96.70%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	109,758	2.23%	46,173	0.95%	26,924	0.57%			
12 Instructional Resources	7,604	0.15%	7,416	0.15%	7,103	0.15%			
13 Staff Development	6,531	0.13%	1,365	0.03%	2,500	0.05%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,002	0.06%	4,500	0.09%	3,000	0.06%			
31 Guidance, Counseling & Eval.	1,276	0.03%	1,040	0.02%	450	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	300	0.01%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	102,647	2.09%	108,369	2.22%	116,382	2.46%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	230,818	4.70%	169,163	3.47%	156,359	3.30%			
Total General Annual Operating Budget	\$ 4,915,337	100.00%	\$ 4,871,996	100.00%	\$ 4,733,990	100.00%			
PEIMS/Estimated Enrollment	774		759		759				
General Operating Student/Teacher Ratio	16.6		16.9		17.3				
Total Budgeted Operating Cost/student	\$ 6,351		\$ 6,419		\$ 6,237				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.50	12.00	45.00	11.00	44.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.50	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.59	18.50	52.09	17.50	51.09	17.50
Total Staff	72.09		69.59		68.59	

HARRY C WITHERS ELEMENTARY
Organization 230
Grade Span: PK - 5

Our mission is to foster social emotional learning in order to nurture the whole child and develop a love for learning through traditional or virtual learning.

Goals

Goal 1: Student achievement on state assessments in reading in Domain 1 will increase by 5% and Masters by 3% in all grade levels and student groups, with a focus on Special Ed and EL students.
 Goal 2: Student achievement on state assessments in math in Domain 1 will increase by 4% and Masters by 3% in all grade levels and student groups, with a focus on Special Ed and EL students
 Goal 3: Student achievement on the third grade state assessment in mathematics at the Meets performance level shall increase from 49 % to 53% by June 2023.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	477	438	424
11 Instruction	2,832,241	76.15%	2,734,168	79.21%	2,676,146	78.96%	Ethnicity:			
12 Instructional Resources	86,684	2.33%	-	0.00%	-	0.00%	African Amer	1.89%	1.60%	1.65%
13 Staff Development	6,192	0.17%	6,926	0.20%	8,066	0.24%	Asian	2.94%	2.28%	1.65%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.59%	61.87%	59.67%
23 School Leadership	315,429	8.48%	307,794	8.92%	313,213	9.24%	Native Amer	0.00%	0.00%	0.47%
31 Guidance, Counseling & Eval.	83,519	2.25%	83,695	2.42%	80,650	2.38%	White	28.93%	27.63%	30.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,985	1.77%	66,015	1.91%	64,514	1.90%	Spec Educ	10.1%	11.0%	5.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	47.0%	47.5%	47.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	31.9%	32.0%	27.6%
36 Cocurricular/Extra-curricular	8,027	0.22%	851	0.02%	1,277	0.04%				
51 Maintenance & Operations	130,801	3.52%	126,011	3.65%	133,016	3.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,528,878	94.88%	3,325,460	96.34%	3,276,882	96.69%				
Non-Payroll Cost by Function										
11 Instruction	81,720	2.20%	29,661	0.86%	16,103	0.48%				
12 Instructional Resources	4,768	0.13%	4,270	0.12%	4,067	0.12%				
13 Staff Development	1,344	0.04%	1,000	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,984	0.08%	4,400	0.13%	300	0.01%				
31 Guidance, Counseling & Eval.	395	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	420	0.01%	500	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	-	0.00%				
51 Maintenance & Operations	81,572	2.19%	86,425	2.50%	90,462	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	17,079	0.46%	-	0.00%	-	0.00%				
	190,282	5.12%	126,496	3.66%	112,232	3.31%				
Total General Annual Operating Budget	\$ 3,719,159	100.00%	\$ 3,451,956	100.00%	\$ 3,389,114	100.00%				
PEIMS/Estimated Enrollment	438		424		416					
General Operating Student/Teacher Ratio	12.6		13.3		12.6					
Total Budgeted Operating Cost/student	\$ 8,491		\$ 8,141		\$ 8,147					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.90	6.00	31.90	5.00	32.90	5.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.99	11.00	35.99	10.00	36.99	10.00
Total Staff	50.99		45.99		46.99	

EDNA ROWE ELEMENTARY
Organization 232
Grade Span: PK - 5

We will empower students to become lifelong learners and responsible citizens

Goals

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 2023
 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 2023
 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 2023

General Fund Budget

Student Data

							2020	2021	2022
							418	380	365
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	2,305,494	77.55%	2,672,301	79.71%	2,369,784	76.25%	Ethnicity:		
12 Instructional Resources	(25)	0.00%	-	0.00%	-	0.00%	African Amer	29.43%	28.68%
13 Staff Development	5,793	0.19%	9,206	0.27%	9,318	0.30%	Asian	0.24%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.59%	62.89%
23 School Leadership	267,199	8.99%	302,087	9.01%	358,477	11.53%	Native Amer	0.96%	0.79%
31 Guidance, Counseling & Eval.	81,641	2.75%	80,206	2.39%	80,654	2.60%	White	1.67%	2.89%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	80,912	2.72%	81,414	2.43%	81,489	2.62%	Spec Educ	10.0%	8.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	89.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.7%	41.8%
36 Cocurricular/Extra-curricular	5,702	0.19%	2,125	0.06%	-	0.00%			
51 Maintenance & Operations	113,571	3.82%	111,722	3.33%	119,293	3.84%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,860,288	96.21%	3,259,061	97.21%	3,019,015	97.14%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	42,252	1.42%	16,437	0.49%	11,531	0.37%			
12 Instructional Resources	3,819	0.13%	3,469	0.10%	3,202	0.10%			
13 Staff Development	-	0.00%	675	0.02%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,797	0.06%	600	0.02%	1,100	0.04%			
31 Guidance, Counseling & Eval.	388	0.01%	200	0.01%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	270	0.01%	220	0.01%	220	0.01%			
51 Maintenance & Operations	64,167	2.16%	71,344	2.13%	72,152	2.32%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	96	0.00%	600	0.02%	600	0.02%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	112,789	3.79%	93,545	2.79%	88,805	2.86%			
Total General Annual Operating Budget	\$ 2,973,077	100.00%	\$ 3,352,606	100.00%	\$ 3,107,820	100.00%			
PEIMS/Estimated Enrollment	380		365		322				
General Operating Student/Teacher Ratio	13.1		11.4		10.7				
Total Budgeted Operating Cost/student	\$ 7,824		\$ 9,185		\$ 9,652				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	6.00	32.00	7.00	30.00	5.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	11.00	36.09	12.00	35.09	10.00
Total Staff	44.09		48.09		45.09	

NATHAN ADAMS ELEMENTARY
Organization 233
Grade Span: PK - 5

Our mission is to prepare all students to achieve the highest standard of intellectual, physical, and social 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 2023.

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 2023.

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 2022

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	435	389	427
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,435,700	74.16%	2,506,373	75.32%	2,506,247	76.26%	Ethnicity:			
12 Instructional Resources	73,535	2.24%	-	0.00%	-	0.00%	African Amer	11.72%	13.11%	15.93%
13 Staff Development	5,135	0.16%	11,342	0.34%	7,495	0.23%	Asian	0.46%	0.26%	0.94%
21 Instructional Leadership	-	0.00%	82,566	2.48%	86,281	2.63%	Hispanic	82.76%	79.43%	79.86%
23 School Leadership	305,798	9.31%	344,433	10.35%	296,885	9.03%	Native Amer	0.23%	0.00%	0.47%
31 Guidance, Counseling & Eval.	81,336	2.48%	83,443	2.51%	81,964	2.49%	White	3.45%	4.37%	2.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,256	2.17%	71,153	2.14%	71,416	2.17%	Spec Educ	7.4%	9.5%	11.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.5%	91.5%	93.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.0%	69.9%	67.0%
36 Cocurricular/Extra-curricular	11,336	0.35%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,619	3.52%	112,545	3.38%	120,266	3.66%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,099,713	94.38%	3,211,855	96.52%	3,170,554	96.47%				
Non-Payroll Cost by Function										
11 Instruction	100,536	3.06%	26,319	0.79%	18,710	0.57%				
12 Instructional Resources	4,074	0.12%	3,681	0.11%	3,984	0.12%				
13 Staff Development	-	0.00%	-	0.00%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	671	0.02%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	399	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	250	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	78,599	2.39%	85,431	2.57%	91,968	2.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	184,529	5.62%	115,671	3.48%	115,902	3.53%				
Total General Annual Operating Budget	\$ 3,284,242	100.00%	\$ 3,327,526	100.00%	\$ 3,286,456	100.00%				
PEIMS/Estimated Enrollment	389		427		407					
General Operating Student/Teacher Ratio	13.3		14.1		13.4					
Total Budgeted Operating Cost/student	\$ 8,443		\$ 7,793		\$ 8,075					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.30	9.00	30.30	8.00	30.30	8.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.39	14.00	35.39	13.00	35.39	13.00
Total Staff	48.39		48.39		48.39	

HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY

Organization 234 Grade Span: PK - 5

At Henry B. Gonzalez Personalized Learning Academy, our mission is to cultivate innovative scholars through individualized pathways that promote the academic, and emotional needs of diverse learners. By partnering with the community, we empower our students toward global excellence.

Goals

Goal 1: Student achievement on 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 and math at the Meets performance level or above will increase from 40 percent to 56 percent by June 2025.

Goal 3: Increase parent participation by at least 10% and keep 100% of students engaged in extracurricular or co-curricular activities by Spring 2023

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	625	568	585
11 Instruction	3,033,002	76.22%	3,123,816	77.57%	2,885,839	78.77%	Ethnicity:			
12 Instructional Resources	80,631	2.03%	80,872	2.01%	77,746	2.12%	African Amer	4.00%	4.75%	2.56%
13 Staff Development	21,830	0.55%	25,658	0.64%	6,812	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.72%	94.37%	96.58%
23 School Leadership	286,362	7.20%	296,572	7.36%	301,343	8.23%	Native Amer	0.48%	0.00%	0.17%
31 Guidance, Counseling & Eval.	77,017	1.94%	79,142	1.97%	80,654	2.20%	White	0.32%	0.35%	0.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,196	1.79%	69,891	1.74%	66,108	1.80%	Spec Educ	6.1%	8.3%	8.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.6%	90.1%	90.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	76.2%	75.2%	74.0%
36 Cocurricular/Extra-curricular	11,367	0.29%	426	0.01%	1,595	0.04%				
51 Maintenance & Operations	112,567	2.83%	118,279	2.94%	127,306	3.47%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,693,973	92.82%	3,794,656	94.22%	3,547,403	96.83%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	194,107	4.88%	116,944	2.90%	23,199	0.63%				
12 Instructional Resources	5,432	0.14%	5,355	0.13%	5,484	0.15%				
13 Staff Development	345	0.01%	10,228	0.25%	2,500	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	14,057	0.35%	3,335	0.08%	500	0.01%				
31 Guidance, Counseling & Eval.	529	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	248	0.01%	250	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	240	0.01%				
51 Maintenance & Operations	70,826	1.78%	96,584	2.40%	84,001	2.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	285,544	7.18%	232,696	5.78%	116,224	3.17%				
Total General Annual Operating Budget	\$ 3,979,517	100.00%	\$ 4,027,352	100.00%	\$ 3,663,627	100.00%				
PEIMS/Estimated Enrollment	568		585		583					
General Operating Student/Teacher Ratio	15.6		16.0		16.4					
Total Budgeted Operating Cost/student	\$ 7,006		\$ 6,884		\$ 6,284					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	11.00	36.50	11.00	35.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.33	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	16.00	41.83	16.00	40.59	15.00
Total Staff	57.59		57.83		55.59	

BIRDIE ALEXANDER ELEMENTARY
Organization 235
Grade Span: EC - 5

We are committed to delivering rigorous instruction, maximizing academic and social excellence using Social Emotional Learning, the Whole School Model and Project-Based Learning through the fine arts.

Goals

Goal 1: Increase student academic achievement
 Goal 2: Increase STAAR results in Math and Reading
 Goal 3: Improve the family and community engagement

General Fund Budget

Student Data

								2020	2021	2022
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	341	294	291
Payroll Cost by Function										
11 Instruction	2,007,356	72.87%	1,973,126	69.56%	1,950,707	72.25%	Ethnicity:			
12 Instructional Resources	84,063	3.05%	84,425	2.98%	75,670	2.80%	African Amer	78.59%	78.23%	77.66%
13 Staff Development	7,472	0.27%	14,671	0.52%	7,480	0.28%	Asian	0.59%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	15.84%	15.31%	19.24%
23 School Leadership	283,080	10.28%	289,543	10.21%	292,160	10.82%	Native Amer	0.59%	0.34%	0.34%
31 Guidance, Counseling & Eval.	80,090	2.91%	82,170	2.90%	80,650	2.99%	White	0.59%	0.00%	0.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,552	2.74%	76,084	2.68%	76,257	2.82%	Spec Educ	14.7%	13.6%	11.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.5%	92.2%	86.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.0%	9.5%	10.3%
36 Cocurricular/Extra-curricular	319	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,994	4.17%	115,144	4.06%	121,238	4.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,652,926	96.30%	2,635,163	92.89%	2,604,162	96.46%				
Non-Payroll Cost by Function										
11 Instruction	16,922	0.61%	104,883	3.70%	7,955	0.29%				
12 Instructional Resources	2,909	0.11%	2,899	0.10%	2,623	0.10%				
13 Staff Development	-	0.00%	600	0.02%	350	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,115	0.19%	3,058	0.11%	2,050	0.08%				
31 Guidance, Counseling & Eval.	306	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.01%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	7,740	0.27%	240	0.01%				
51 Maintenance & Operations	76,395	2.77%	81,852	2.89%	82,075	3.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	237	0.01%	359	0.01%	250	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	101,884	3.70%	201,591	7.11%	95,643	3.54%				
Total General Annual Operating Budget	\$ 2,754,810	100.00%	\$ 2,836,754	100.00%	\$ 2,699,805	100.00%				
PEIMS/Estimated Enrollment	294		291		272					
General Operating Student/Teacher Ratio	11.4		11.7		11.0					
Total Budgeted Operating Cost/student	\$ 9,370		\$ 9,748		\$ 9,926					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.80	6.00	24.80	6.00	24.80	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.89	11.00	29.89	11.00	29.89	10.00
Total Staff	41.89		40.89		39.89	

NANCY COCHRAN ELEMENTARY
Organization 236
Grade Span: PK - 5

Our mission is to prepare all students to be independent thinkers so they can reach their highest potential. We will achieve academic success through positive connections and community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 52 to at least 58 on the Spring 2022-2023 STAAR.
 Goal 2: Achieve the district's goal of student achievement on the third-grade reading assessment, the campus will focus on increasing the percentage of Meets from 23% to 35% by the end of the 2022-2023 school year.
 Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 23% to 35% by the end of the 2021-2022 school year.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	479	402	425
11 Instruction	2,875,833	70.94%	2,851,672	72.80%	2,743,038	73.69%	Ethnicity:			
12 Instructional Resources	72,909	1.80%	28,874	0.74%	31,863	0.86%	African Amer	35.91%	35.57%	33.65%
13 Staff Development	134,704	3.32%	120,186	3.07%	96,617	2.60%	Asian	0.00%	0.00%	0.24%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.13%	60.95%	62.82%
23 School Leadership	427,052	10.54%	405,630	10.36%	378,978	10.18%	Native Amer	1.04%	0.75%	0.47%
31 Guidance, Counseling & Eval.	173,487	4.28%	165,877	4.23%	152,807	4.10%	White	1.46%	1.49%	2.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,657	1.60%	81,414	2.08%	81,489	2.19%	Spec Educ	8.1%	7.7%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	95.3%	97.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.0%	44.8%	45.9%
36 Cocurricular/Extra-curricular	12,521	0.31%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,692	2.66%	110,657	2.82%	116,245	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,868,855	95.44%	3,764,310	96.10%	3,601,037	96.74%				
Non-Payroll Cost by Function										
11 Instruction	94,643	2.33%	40,660	1.04%	14,591	0.39%				
12 Instructional Resources	4,431	0.11%	3,782	0.10%	4,030	0.11%				
13 Staff Development	333	0.01%	10,349	0.26%	3,419	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,787	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	379	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	262	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	249	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	84,487	2.08%	95,798	2.45%	98,949	2.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	184,785	4.56%	152,816	3.90%	121,429	3.26%				
Total General Annual Operating Budget	\$ 4,053,640	100.00%	\$ 3,917,126	100.00%	\$ 3,722,466	100.00%				
PEIMS/Estimated Enrollment	402		425		425					
General Operating Student/Teacher Ratio	12.6		13.4		13.6					
Total Budgeted Operating Cost/student	\$ 10,084		\$ 9,217		\$ 8,759					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.80	7.00	31.80	7.00	31.30	11.00
Instructional Resources	1.00	-	-	1.00	-	1.00
Staff Development	1.18	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.98	12.00	38.98	13.00	38.48	17.00
Total Staff	51.98		51.98		55.48	

JOHN W RUNYON ELEMENTARY
Organization 237
Grade Span: PK - 5

Develop responsible, literate students 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 meet or exceed 46%.
 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 meet or exceed 52%.
 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 meet or exceed 56%.

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	553	488	482
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,761,368	77.20%	2,807,444	77.61%	2,847,559	77.67%	Ethnicity:			
12 Instructional Resources	69,936	1.96%	73,973	2.04%	73,909	2.02%	African Amer	34.00%	33.20%	35.89%
13 Staff Development	9,542	0.27%	7,422	0.21%	7,564	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.47%	62.70%	60.79%
23 School Leadership	305,948	8.55%	303,618	8.39%	309,897	8.45%	Native Amer	0.36%	0.41%	0.21%
31 Guidance, Counseling & Eval.	72,999	2.04%	75,617	2.09%	77,129	2.10%	White	1.45%	1.43%	1.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,922	2.12%	80,227	2.22%	80,324	2.19%	Spec Educ	9.0%	9.6%	13.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	93.6%	91.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.5%	43.2%	43.4%
36 Cocurricular/Extra-curricular	9,420	0.26%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,228	3.08%	118,839	3.29%	125,546	3.42%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,415,362	95.48%	3,467,140	95.85%	3,521,928	96.06%				
Non-Payroll Cost by Function										
11 Instruction	13,997	0.39%	26,525	0.73%	11,465	0.31%				
12 Instructional Resources	4,999	0.14%	4,463	0.12%	4,509	0.12%				
13 Staff Development	-	0.00%	500	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,943	0.22%	4,560	0.13%	8,200	0.22%				
31 Guidance, Counseling & Eval.	477	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	287	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,971	3.02%	113,957	3.15%	120,260	3.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	26,347	0.74%	-	0.00%	-	0.00%				
	161,732	4.52%	150,292	4.15%	144,434	3.94%				
Total General Annual Operating Budget	\$ 3,577,094	100.00%	\$ 3,617,432	100.00%	\$ 3,666,362	100.00%				
PEIMS/Estimated Enrollment	488		482		464					
General Operating Student/Teacher Ratio	13.7		14.2		13.6					
Total Budgeted Operating Cost/student	\$ 7,330		\$ 7,505		\$ 7,902					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	9.00	34.00	9.00	34.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.59	14.00	39.09	14.00	39.09	14.00
Total Staff	54.59		53.09		53.09	

ARTURO SALAZAR ELEMENTARY
Organization 239
Grade Span: PK - 5

To ensure an engaging, rigorous, and personalized learning environment that embraces the unique strengths and interests of all scholars and empowers them to graduate college & career strong.

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

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	512	466	431
11 Instruction	2,758,020	74.51%	2,738,352	74.97%	2,506,559	75.92%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	1.37%	0.43%	0.23%
13 Staff Development	12,117	0.33%	9,017	0.25%	7,340	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	76,257	2.06%	80,274	2.20%	-	0.00%	Hispanic	97.85%	98.71%	98.38%
23 School Leadership	274,829	7.43%	272,099	7.45%	357,231	10.82%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,514	2.18%	79,408	2.17%	80,468	2.44%	White	0.39%	0.64%	1.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,375	1.82%	67,048	1.84%	67,389	2.04%	Spec Educ	6.4%	7.7%	10.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.6%	90.6%	93.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.1%	59.4%	55.9%
36 Cocurricular/Extra-curricular	8,677	0.23%	-	0.00%	-	0.00%				
51 Maintenance & Operations	119,170	3.22%	120,191	3.29%	126,165	3.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	464	0.01%	-	0.00%	-	0.00%				
	3,397,422	91.79%	3,366,389	92.16%	3,145,152	95.26%				
Non-Payroll Cost by Function										
11 Instruction	154,840	4.18%	147,361	4.03%	11,744	0.36%				
12 Instructional Resources	4,477	0.12%	4,389	0.12%	4,122	0.12%				
13 Staff Development	28,430	0.77%	4,700	0.13%	3,000	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,334	0.09%	3,357	0.09%	200	0.01%				
31 Guidance, Counseling & Eval.	522	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	481	0.01%	284	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	-	0.00%				
51 Maintenance & Operations	111,375	3.01%	126,026	3.45%	137,363	4.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	421	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	303,881	8.21%	286,357	7.84%	156,429	4.74%				
Total General Annual Operating Budget	\$ 3,701,303	100.00%	\$ 3,652,746	100.00%	\$ 3,301,581	100.00%				
PEIMS/Estimated Enrollment	466		431		422					
General Operating Student/Teacher Ratio	13.6		13.3		13.5					
Total Budgeted Operating Cost/student	\$ 7,943		\$ 8,475		\$ 7,824					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.30	9.00	32.30	9.00	31.30	6.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.39	14.00	37.39	14.00	36.39	11.00
Total Staff	53.39		51.39		47.39	

FRANK GUZICK ELEMENTARY
Organization 240
Grade Span: PK - 5

Our mission is to prepare all students to be knowledgeable, caring, and reflective thinkers. To achieve this end, our students will participate in activities, which develop inquirers, open-minded communicators, and principled leaders. The fruition of our mission themes will open opportunities to create a peaceful and improved world through intercultural understanding and respect.

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 70 to 80 by June 2023.
 Goal 2: Student achievement on the 3-5 state assessment in reading at the Meets performance level or above shall increase from 38% to 50% by June 2023.
 Goal 3: Implement AVID strategies to increase college and career awareness.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	694	614	624
Payroll Cost by Function										
11 Instruction	3,273,909	74.37%	3,044,781	72.89%	3,261,543	75.58%	Ethnicity:			
12 Instructional Resources	77,359	1.76%	77,881	1.86%	77,746	1.80%	African Amer	41.50%	40.07%	38.94%
13 Staff Development	13,587	0.31%	76,404	1.83%	11,284	0.26%	Asian	0.86%	0.98%	0.96%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.47%	56.19%	57.53%
23 School Leadership	465,160	10.57%	470,084	11.25%	479,695	11.12%	Native Amer	0.29%	0.00%	0.16%
31 Guidance, Counseling & Eval.	151,444	3.44%	154,069	3.69%	149,071	3.45%	White	1.01%	0.65%	0.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	82,087	1.86%	82,577	1.98%	82,631	1.91%	Spec Educ	5.9%	6.5%	7.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.2%	94.1%	98.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.5%	44.8%	46.3%
36 Cocurricular/Extra-curricular	1,598	0.04%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,045	2.59%	123,238	2.95%	130,861	3.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,179,188	94.94%	4,029,034	96.45%	4,192,831	97.17%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	114,615	2.60%	36,678	0.88%	19,541	0.45%				
12 Instructional Resources	6,726	0.15%	5,944	0.14%	6,100	0.14%				
13 Staff Development	16,902	0.38%	12,005	0.29%	3,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,324	0.05%	1,250	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	2,409	0.05%	525	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	240	0.01%				
51 Maintenance & Operations	79,847	1.81%	91,818	2.20%	93,410	2.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	222,821	5.06%	148,220	3.55%	122,291	2.83%				
Total General Annual Operating Budget	\$ 4,402,009	100.00%	\$ 4,177,254	100.00%	\$ 4,315,122	100.00%				
PEIMS/Estimated Enrollment	614		624		637					
General Operating Student/Teacher Ratio	15.0		16.2		16.3					
Total Budgeted Operating Cost/student	\$ 7,169		\$ 6,694		\$ 6,774					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	10.00	38.50	8.00	39.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.09	16.00	46.59	14.00	47.09	17.00
Total Staff	65.09		60.59		64.09	

ELEMENTARY DAEP-DALLAS
Organization 241
Grade Span: N/A

Educating All Students for Success

Goals

Goal 1: To improve student attendance
 Goal 2: To oversee the DAEP staff in order to ensure policy and procedures are being implemented and followed
 Goal 3: To teach students to take responsibility for the choices they make

General Fund Budget

Student Data

							2020	2021	2022
							8	-	3
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	296,233	73.97%	309,483	70.03%	218,650	62.28%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	75.00%	0.00%
13 Staff Development	-	0.00%	3,189	0.72%	3,189	0.91%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	25.00%	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	84,581	21.12%	84,553	19.13%	84,555	24.08%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	100.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	380,815	95.09%	397,225	89.89%	306,394	87.27%			
Non-Payroll Cost by Function									
11 Instruction	15,271	3.81%	27,122	6.14%	27,122	7.73%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%			
13 Staff Development	-	0.00%	2,000	0.45%	4,000	1.14%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,380	1.09%	13,000	2.94%	11,000	3.13%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	2,564	0.58%	2,564	0.73%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	19,651	4.91%	44,686	10.11%	44,686	12.73%			
Total General Annual Operating Budget	\$ 400,466	100.00%	\$ 441,911	100.00%	\$ 351,080	100.00%			
PEIMS/Estimated Enrollment	0		3		0				
General Operating Student/Teacher Ratio	0.0		1.0		0.0				
Total Budgeted Operating Cost/student	-		\$ 147,304		-				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	3.00	2.00	3.00	2.00	2.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	4.00	2.00	4.00	2.00	3.00	2.00
Total Staff	6.00		6.00		5.00	

SEAGOVILLE NORTH ELEMENTARY
Organization 244
Grade Span: PK - 5

At Seagoville North we will achieve the goals that will make us successful global citizens by letting our pride shine through.

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 51 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 or Masters performance levels, will increase as follows: in Meets from 33% to 49% and Masters from 22% to 32% 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 or Masters performance levels, will increase as follows: in Meets from 34% to 48% and Masters from 13% to 23% by June 2025.

General Fund Budget

Student Data

							2020	2021	2022
							778	708	758
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,201,643	75.55%	3,589,047	76.58%	3,679,529	77.62%	Ethnicity:		
12 Instructional Resources	24,812	0.59%	77,571	1.66%	84,301	1.78%	African Amer	11.83%	11.44%
13 Staff Development	9,299	0.22%	8,273	0.18%	7,564	0.16%	Asian	0.13%	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.21%	78.67%
23 School Leadership	376,405	8.88%	382,996	8.17%	390,730	8.24%	Native Amer	0.00%	0.28%
31 Guidance, Counseling & Eval.	157,112	3.71%	155,237	3.31%	152,157	3.21%	White	5.53%	5.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	8.8%
33 Health Services	65,550	1.55%	69,101	1.47%	69,402	1.46%	Econ Disadv.	90.6%	89.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.1%	55.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	1,121	0.03%	-	0.00%	-	0.00%			
51 Maintenance & Operations	109,080	2.57%	110,249	2.35%	114,321	2.41%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,945,021	93.09%	4,392,474	93.72%	4,498,004	94.89%			
Non-Payroll Cost by Function									
11 Instruction	113,916	2.69%	31,953	0.68%	22,682	0.48%			
12 Instructional Resources	7,222	0.17%	6,809	0.15%	6,993	0.15%			
13 Staff Development	-	0.00%	50,230	1.07%	850	0.02%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,170	0.07%	11,564	0.25%	7,100	0.15%			
31 Guidance, Counseling & Eval.	812	0.02%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	166,884	3.94%	192,847	4.11%	203,898	4.30%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	629	0.01%	751	0.02%	750	0.02%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	292,634	6.91%	294,154	6.28%	242,273	5.11%			
Total General Annual Operating Budget	\$ 4,237,654	100.00%	\$ 4,686,628	100.00%	\$ 4,740,277	100.00%			
PEIMS/Estimated Enrollment	708		758		734				
General Operating Student/Teacher Ratio	15.7		16.0		15.8				
Total Budgeted Operating Cost/student	\$ 5,985		\$ 6,183		\$ 6,458				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	9.00	47.50	9.00	46.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.09	15.00	54.59	15.00	53.59	16.00
Total Staff	67.09		69.59		69.59	

ADELFA CALLEJO ELEMENTARY

Organization 247

Grade Span: PK - 5

The Mission of Adelfa Botello Callejo Elementary is to ensure every student is provided with opportunities to develop his or her intellectual potential, intrinsic motivation for learning and social skills, by including teachers, staff, parents and the community. We will encourage, empower, and expect each student to become a responsible citizen in our local, national, and global society. Each student will be provided with a rigorous and dynamic educational program that will develop intellectual, social, emotional, and physical growth in a positive and supportive environment.

Goals

Goal 1: 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 state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024. 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: 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

Student Data

							2020	2021	2022
							596	521	522
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,101,326	79.08%	3,091,506	80.35%	3,135,384	81.82%	Ethnicity:		
12 Instructional Resources	73,401	1.87%	77,967	2.03%	-	0.00%	African Amer	14.93%	13.82%
13 Staff Development	11,429	0.29%	10,043	0.26%	7,527	0.20%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.39%	84.45%
23 School Leadership	280,552	7.15%	276,410	7.18%	366,402	9.56%	Native Amer	0.17%	0.00%
31 Guidance, Counseling & Eval.	65,685	1.67%	68,180	1.77%	-	0.00%	White	0.84%	0.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			0.77%
33 Health Services	80,753	2.06%	79,720	2.07%	78,467	2.05%	Spec Educ	15.6%	16.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.0%	93.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.1%	62.6%
36 Cocurricular/Extra-curricular	4,272	0.11%	-	0.00%	-	0.00%			56.9%
51 Maintenance & Operations	128,015	3.26%	125,581	3.26%	131,978	3.44%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,745,433	95.51%	3,729,407	96.93%	3,719,758	97.07%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	93,545	2.39%	28,285	0.74%	16,233	0.42%			
12 Instructional Resources	5,551	0.14%	4,868	0.13%	4,877	0.13%			
13 Staff Development	1,500	0.04%	500	0.01%	1,200	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,602	0.07%	535	0.01%	2,100	0.05%			
31 Guidance, Counseling & Eval.	595	0.02%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	399	0.01%	500	0.01%	200	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	72,074	1.84%	83,468	2.17%	87,784	2.29%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	176,266	4.49%	118,156	3.07%	112,394	2.93%			
Total General Annual Operating Budget	\$ 3,921,699	100.00%	\$ 3,847,563	100.00%	\$ 3,832,152	100.00%			
PEIMS/Estimated Enrollment	521		522		504				
General Operating Student/Teacher Ratio	13.0		13.6		13.1				
Total Budgeted Operating Cost/student	\$ 7,527		\$ 7,371		\$ 7,603				

WHITNEY M YOUNG JR ELEMENTARY
Organization 250
Grade Span: PK - 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	408	362	360
11 Instruction	1,838,625	71.81%	1,853,074	69.94%	1,991,789	72.79%	Ethnicity:			
12 Instructional Resources	77,223	3.02%	77,881	2.94%	77,746	2.84%	African Amer	54.17%	48.34%	43.61%
13 Staff Development	1,093	0.04%	30,186	1.14%	8,628	0.32%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	41.91%	46.69%	52.22%
23 School Leadership	272,164	10.63%	271,623	10.25%	278,447	10.18%	Native Amer	0.74%	0.83%	0.28%
31 Guidance, Counseling & Eval.	49,069	1.92%	77,469	2.92%	77,503	2.83%	White	1.72%	1.38%	1.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,174	2.78%	71,153	2.69%	71,416	2.61%	Spec Educ	7.4%	4.4%	4.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.9%	92.3%	92.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.3%	35.4%	36.9%
36 Cocurricular/Extra-curricular	277	0.01%	8,552	0.32%	-	0.00%				
51 Maintenance & Operations	103,616	4.05%	111,228	4.20%	118,526	4.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,413,242	94.25%	2,501,166	94.41%	2,624,055	95.90%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	20,461	0.80%	42,484	1.60%	8,681	0.32%				
12 Instructional Resources	3,438	0.13%	3,239	0.12%	2,982	0.11%				
13 Staff Development	-	0.00%	11,428	0.43%	800	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	823	0.03%	10,762	0.41%	1,700	0.06%				
31 Guidance, Counseling & Eval.	422	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	212	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	103,232	4.03%	78,850	2.98%	97,479	3.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,000	0.04%	-	0.00%				
81 Facilities/Construction	18,784	0.73%	-	0.00%	-	0.00%				
	147,160	5.75%	148,215	5.59%	112,182	4.10%				
Total General Annual Operating Budget	\$ 2,560,402	100.00%	\$ 2,649,381	100.00%	\$ 2,736,237	100.00%				
PEIMS/Estimated Enrollment	362		360		298					
General Operating Student/Teacher Ratio	13.7		14.4		11.9					
Total Budgeted Operating Cost/student	\$ 7,073		\$ 7,359		\$ 9,182					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	5.00	25.00	5.00	25.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.59	10.00	30.09	10.00	30.09	11.00
Total Staff	41.59		40.09		41.09	

LORENZO DE ZAVALA ELEMENTARY
Organization 260
Grade Span: PK - 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: Montessori
 Goal 2: Blended Learning
 Goal 3: Social & Emotional Learning

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	480	466	448
11 Instruction	2,578,328	75.14%	2,805,755	78.18%	2,693,833	78.91%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	5.21%	5.58%	5.13%
13 Staff Development	9,064	0.26%	24,261	0.68%	6,816	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.96%	93.56%	93.53%
23 School Leadership	363,589	10.60%	358,470	9.99%	365,030	10.69%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	83,568	2.44%	85,330	2.38%	66,638	1.95%	White	0.63%	0.64%	1.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,335	1.93%	66,022	1.84%	66,381	1.94%	Spec Educ	11.7%	12.2%	10.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.3%	95.5%	96.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.7%	61.4%	59.6%
36 Cocurricular/Extra-curricular	11,475	0.33%	3,898	0.11%	-	0.00%				
51 Maintenance & Operations	137,555	4.01%	132,971	3.71%	136,795	4.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,249,914	94.72%	3,476,707	96.87%	3,335,493	97.70%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	124,155	3.62%	38,423	1.07%	16,718	0.49%				
12 Instructional Resources	4,592	0.13%	4,693	0.13%	4,076	0.12%				
13 Staff Development	-	0.00%	12,064	0.34%	1,681	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	999	0.03%	2,000	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	506	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	246	0.01%	250	0.01%	200	0.01%				
51 Maintenance & Operations	48,909	1.43%	52,423	1.46%	53,835	1.58%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,925	0.06%	2,400	0.07%	2,000	0.06%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	181,333	5.28%	112,253	3.13%	78,510	2.30%				
Total General Annual Operating Budget	\$ 3,431,247	100.00%	\$ 3,588,960	100.00%	\$ 3,414,003	100.00%				
PEIMS/Estimated Enrollment	466		448		417					
General Operating Student/Teacher Ratio	13.4		14.0		12.7					
Total Budgeted Operating Cost/student	\$ 7,363		\$ 8,011		\$ 8,187					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.90	9.00	31.90	9.00	32.90	9.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.99	14.00	36.99	14.00	37.99	14.00
Total Staff	53.99		50.99		51.99	

J P STARKS ELEMENTARY

Organization 263

Grade Span: PK - 8

The mission of the faculty and staff of J. P. Starks Math, Science and Technology Vanguard imparts its students the experiences, skills, and values that will prepare them for citizenship, high school, college, and global competition. We will nurture our scholars to value and appreciate the vital role that science, technology, engineering, art and mathematics play in their future. We are a team dedicated to equity, excellence, and creating students who are self-motivated, competent, lifelong learners.

Goals

Goal 1: Cultivate a positive school culture and climate, conducive to high quality learning environment for all students.

Goal 2: Increase teacher effectiveness through good first instruction and best practices.

Goal 3: Increase Vanguard population to foster student interest and careers in science, technology, engineering, art and mathematics.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	1,935,758	70.95%	2,039,138	70.46%	1,767,062	67.28%
12 Instructional Resources	77,224	2.83%	77,881	2.69%	77,746	2.96%
13 Staff Development	8,184	0.30%	21,528	0.74%	7,438	0.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	322,009	11.80%	349,594	12.08%	364,675	13.89%
31 Guidance, Counseling & Eval.	80,091	2.94%	80,575	2.78%	80,650	3.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,344	2.54%	69,101	2.39%	69,402	2.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	15,136	0.55%	-	0.00%	-	0.00%
51 Maintenance & Operations	91,393	3.35%	108,949	3.76%	118,626	4.52%
52 Security & Monitoring	22,443	0.82%	26,050	0.90%	40,515	1.54%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,621,582	96.09%	2,772,816	95.81%	2,526,114	96.18%
Non-Payroll Cost by Function						
11 Instruction	26,746	0.98%	25,586	0.88%	4,704	0.18%
12 Instructional Resources	3,155	0.12%	3,068	0.11%	2,222	0.08%
13 Staff Development	159	0.01%	5,865	0.20%	1,395	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	630	0.02%	2,800	0.10%	2,286	0.09%
31 Guidance, Counseling & Eval.	399	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	47	0.00%	100	0.00%	150	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	7,162	0.25%	6,912	0.26%
51 Maintenance & Operations	75,624	2.77%	76,430	2.64%	82,496	3.14%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	100	0.00%	100	0.00%
61 Community Services	-	0.00%	100	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	106,759	3.91%	121,211	4.19%	100,265	3.82%
Total General Annual Operating Budget	\$ 2,728,341	100.00%	\$ 2,894,027	100.00%	\$ 2,626,379	100.00%
PEIMS/Estimated Enrollment	296		241		198	
General Operating Student/Teacher Ratio	11.2		9.1		8.4	
Total Budgeted Operating Cost/student	\$ 9,217		\$ 12,008		\$ 13,265	

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	2.00	26.50	1.00	23.50	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	31.59	9.00	31.59	8.00	28.59	8.00
Total Staff	40.59		39.59		36.59	

RONALD ERWIN 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

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	561	448	422
Payroll Cost by Function										
11 Instruction	2,757,802	75.04%	2,516,611	72.05%	2,386,430	74.70%	Ethnicity:			
12 Instructional Resources	79,117	2.15%	76,283	2.18%	77,528	2.43%	African Amer	75.58%	72.32%	70.62%
13 Staff Development	11,186	0.30%	22,768	0.65%	6,953	0.22%	Asian	0.00%	0.00%	0.24%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	18.18%	20.31%	22.51%
23 School Leadership	282,488	7.69%	287,020	8.22%	293,401	9.18%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	81,452	2.22%	83,186	2.38%	81,959	2.57%	White	0.53%	0.45%	1.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,953	2.01%	74,212	2.12%	71,951	2.25%	Spec Educ	8.9%	12.3%	12.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	94.2%	95.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.9%	11.2%	15.4%
36 Cocurricular/Extra-curricular	12,123	0.33%	7,004	0.20%	-	0.00%				
51 Maintenance & Operations	131,369	3.57%	141,625	4.05%	151,956	4.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,429,490	93.32%	3,208,709	91.86%	3,070,178	96.10%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	150,767	4.10%	161,146	4.61%	12,955	0.41%				
12 Instructional Resources	4,971	0.14%	4,527	0.13%	3,764	0.12%				
13 Staff Development	-	0.00%	11,000	0.31%	2,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,000	0.06%	2,000	0.06%				
31 Guidance, Counseling & Eval.	468	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	89,220	2.43%	105,720	3.03%	103,957	3.25%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	245,425	6.68%	284,393	8.14%	124,676	3.90%				
Total General Annual Operating Budget	\$ 3,674,916	100.00%	\$ 3,493,102	100.00%	\$ 3,194,854	100.00%				
PEIMS/Estimated Enrollment	448		422		383					
General Operating Student/Teacher Ratio	12.7		14.7		13.3					
Total Budgeted Operating Cost/student	\$ 8,203		\$ 8,277		\$ 8,342					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.30	12.00	28.80	7.00	28.80	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.39	18.00	33.89	13.00	33.89	14.00
Total Staff	58.39		46.89		47.89	

MARTINEZ ELEMENTARY
Organization 265
Grade Span: PK - 6

At Eladio R. Martinez Learning Center, we commit to nurture the whole child so that he or she will experience growth academically, socially, and emotionally through constant data analysis, lesson planning, first good instruction, meeting the needs/levels of all students, demonstrate excellence on all that we do.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 24 to 45 by the spring 2023 STAAR

Goal 2: Grade 3: Achieve the district's goal of student achievement on the third-grade reading assessment, the campus will focus on increasing the percentage of Meets or Masters performance levels from 23% to 44% by spring 2023 STAAR.

Goal 3: Grade 3 math: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 34% to 52% by the spring 2023 STAAR.

General Fund Budget

Student Data

							2020	2021	2022
							758	676	580
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,463,378	76.09%	3,869,250	80.73%	3,346,908	80.30%	Ethnicity:		
12 Instructional Resources	87,661	1.93%	88,987	1.86%	88,647	2.13%	African Amer	30.47%	29.44%
13 Staff Development	12,837	0.28%	56,152	1.17%	9,159	0.22%	Asian	0.26%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.23%	68.79%
23 School Leadership	398,637	8.76%	326,688	6.82%	302,894	7.27%	Native Amer	0.40%	0.00%
31 Guidance, Counseling & Eval.	157,409	3.46%	79,142	1.65%	80,654	1.93%	White	0.79%	0.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	66,272	1.46%	66,055	1.38%	66,638	1.60%	Spec Educ	10.8%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	96.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.7%	42.6%
36 Cocurricular/Extra-curricular	19,012	0.42%	-	0.00%	-	0.00%			
51 Maintenance & Operations	123,851	2.72%	126,516	2.64%	130,034	3.12%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	4,329,058	95.10%	4,612,790	96.25%	4,024,934	96.56%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	111,182	2.44%	26,823	0.56%	18,453	0.44%			
12 Instructional Resources	7,023	0.15%	5,944	0.12%	5,236	0.13%			
13 Staff Development	1,686	0.04%	24,275	0.51%	1,400	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,786	0.06%	5,677	0.12%	2,800	0.07%			
31 Guidance, Counseling & Eval.	848	0.02%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	594	0.01%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	242	0.01%	250	0.01%	200	0.00%			
51 Maintenance & Operations	98,508	2.16%	116,800	2.44%	115,210	2.76%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	222,869	4.90%	179,769	3.75%	143,299	3.44%			
Total General Annual Operating Budget	\$ 4,551,927	100.00%	\$ 4,792,559	100.00%	\$ 4,168,233	100.00%			
PEIMS/Estimated Enrollment	676		580		543				
General Operating Student/Teacher Ratio	14.0		13.3		13.4				
Total Budgeted Operating Cost/student	\$ 6,734		\$ 8,263		\$ 7,676				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.30	11.00	43.60	10.00	40.60	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.39	17.00	48.69	16.00	45.69	14.00
Total Staff	72.39		64.69		59.69	

FREDERICK 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: Establish a quality instructional program that will improve student achievement through purposeful instruction by 2023.

Goal 2: Student achievement will meet growth targets on STAAR/MAP testing by June 2023.

Goal 3: Student participation in extra-curricular or co-curricular activities will increase to 85% or above to assist with improving daily attendance, academics, and social and emotional learning.

General Fund Budget

Student Data

							2020	2021	2022	
							Total Enrollment	476	473	423
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,501,597	67.85%	2,698,819	70.71%	2,507,717	71.29%	Ethnicity:			
12 Instructional Resources	73,113	1.98%	77,297	2.03%	77,173	2.19%	African Amer	55.46%	61.52%	59.81%
13 Staff Development	104,796	2.84%	104,448	2.74%	90,170	2.56%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.44%	35.73%	38.06%
23 School Leadership	442,075	11.99%	411,853	10.79%	366,798	10.43%	Native Amer	0.21%	0.21%	0.24%
31 Guidance, Counseling & Eval.	180,733	4.90%	169,546	4.44%	151,610	4.31%	White	1.05%	0.85%	0.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,259	2.10%	81,414	2.13%	81,489	2.32%	Spec Educ	10.3%	7.6%	10.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.4%	95.8%	98.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.9%	32.8%	30.7%
36 Cocurricular/Extra-curricular	6,462	0.18%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,729	3.11%	115,568	3.03%	121,105	3.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,500,765	94.95%	3,658,945	95.87%	3,396,062	96.54%				
Non-Payroll Cost by Function										
11 Instruction	90,613	2.46%	40,650	1.07%	17,800	0.51%				
12 Instructional Resources	4,246	0.12%	4,316	0.11%	3,672	0.10%				
13 Staff Development	1,097	0.03%	11,501	0.30%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,031	0.03%	785	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	454	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	1,141	0.03%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	88,679	2.41%	99,221	2.60%	100,229	2.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	186,121	5.05%	157,614	4.13%	121,701	3.46%				
Total General Annual Operating Budget	\$ 3,686,885	100.00%	\$ 3,816,559	100.00%	\$ 3,517,763	100.00%				
PEIMS/Estimated Enrollment	473		423		386					
General Operating Student/Teacher Ratio	15.3		13.9		12.7					
Total Budgeted Operating Cost/student	\$ 7,795		\$ 9,023		\$ 9,113					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	7.00	30.50	10.00	30.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.18	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.18	12.00	38.68	15.00	38.68	14.00
Total Staff	51.18		53.68		52.68	

EDUARDO MATA MONTESSORI SCHOOL

Organization 270 Grade Span: PK - 8

To provide an authentic Montessori education by focusing on educating the whole child academically, socially, and emotionally for all children.

Goals

- Goal 1: Maintain a climate and culture that fosters academic excellence.
Goal 2: Improve quality of instruction and student achievement through an aligned Montessori curriculum.
Goal 3: Actively engage parents in education in meaningful and relevant ways.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	4,256,060	77.42%	4,475,440	77.67%	4,421,431	77.74%
12 Instructional Resources	68,141	1.24%	72,019	1.25%	71,992	1.27%
13 Staff Development	6,739	0.12%	10,411	0.18%	7,588	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	487,469	8.87%	491,481	8.53%	506,618	8.91%
31 Guidance, Counseling & Eval.	161,125	2.93%	165,046	2.86%	162,350	2.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	55,647	1.01%	83,632	1.45%	82,481	1.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	24,332	0.44%	6,694	0.12%	-	0.00%
51 Maintenance & Operations	129,959	2.36%	150,202	2.61%	197,377	3.47%
52 Security & Monitoring	16,097	0.29%	26,486	0.46%	59,387	1.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	909	0.02%	535	0.01%
	5,205,569	94.70%	5,482,320	95.14%	5,509,759	96.87%
Non-Payroll Cost by Function						
11 Instruction	121,823	2.22%	132,187	2.29%	21,104	0.37%
12 Instructional Resources	6,976	0.13%	7,447	0.13%	7,245	0.13%
13 Staff Development	7,671	0.14%	5,708	0.10%	2,000	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,301	0.10%	9,639	0.17%	5,200	0.09%
31 Guidance, Counseling & Eval.	876	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,538	0.05%	8,912	0.15%	8,662	0.15%
51 Maintenance & Operations	146,281	2.66%	116,187	2.02%	133,254	2.34%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	500	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	291,467	5.30%	280,080	4.86%	177,965	3.13%
Total General Annual Operating Budget	\$ 5,497,036	100.00%	\$ 5,762,400	100.00%	\$ 5,687,724	100.00%
PEIMS/Estimated Enrollment	678		725		744	
General Operating Student/Teacher Ratio	13.1		13.9		14.3	
Total Budgeted Operating Cost/student	\$ 8,108		\$ 7,948		\$ 7,645	

Student Data

	2020	2021	2022
Total Enrollment	645	678	725
Ethnicity:			
African Amer	5.74%	6.64%	5.52%
Asian	0.47%	0.44%	0.83%
Hispanic	67.60%	70.06%	72.00%
Native Amer	0.16%	0.00%	0.28%
White	20.00%	16.96%	17.52%
Spec Educ	13.3%	15.3%	12.8%
Econ Disadv.	62.8%	63.7%	60.0%
Limited English Prof	32.7%	34.4%	36.8%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.70	15.00	52.20	13.00	52.20	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	5.00	3.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.00	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	5.00
Security & Monitoring	-	1.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	58.70	25.00	59.29	23.50	59.29	24.50
Total Staff	83.70		82.79		83.79	

JULIAN T SALDIVAR ELEMENTARY
Organization 271
Grade Span: PK - 6

All scholars in grades K-2 will demonstrate high growth and high achievement on MAP 2023 EOY assessment as noted on the 4 quadrant report.

Goals

Goal 1: Middle school (Grade 6) student achievement on state assessments (Math and Reading) in all subjects in Domain 1 will increase from 28 to 45 by June 2023.
 Goal 2: Improve local district accountability (LAS) in academics and staff climate and culture to accomplished by June 2023
 Goal 3: Improve local district accountability (LAS) in climate and culture for parents (5%) and students(5%) and student engagement(10%) to Accomplished by June 2023

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	845	835	842
Payroll Cost by Function										
11 Instruction	4,366,216	79.07%	4,732,417	81.32%	4,755,580	81.62%	Ethnicity:			
12 Instructional Resources	91,745	1.66%	-	0.00%	-	0.00%	African Amer	2.60%	2.87%	2.02%
13 Staff Development	6,857	0.12%	42,575	0.73%	7,514	0.13%	Asian	0.12%	0.12%	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.74%	95.93%	95.96%
23 School Leadership	427,373	7.74%	432,699	7.44%	504,181	8.65%	Native Amer	0.12%	0.24%	0.12%
31 Guidance, Counseling & Eval.	154,036	2.79%	155,768	2.68%	161,106	2.77%	White	0.95%	0.48%	1.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,623	1.33%	88,472	1.52%	85,776	1.47%	Spec Educ	5.1%	5.5%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.7%	98.6%	96.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	86.5%	87.5%	86.2%
36 Cocurricular/Extra-curricular	7,883	0.14%	533	0.01%	533	0.01%				
51 Maintenance & Operations	134,592	2.44%	147,873	2.54%	156,530	2.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	(168)	0.00%	-	0.00%	-	0.00%				
	5,262,157	95.29%	5,600,337	96.24%	5,671,220	97.33%				
Non-Payroll Cost by Function										
11 Instruction	151,681	2.75%	49,060	0.84%	29,875	0.51%				
12 Instructional Resources	8,214	0.15%	8,078	0.14%	8,115	0.14%				
13 Staff Development	359	0.01%	52,400	0.90%	5,000	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	520	0.01%	3,782	0.06%	2,500	0.04%				
31 Guidance, Counseling & Eval.	944	0.02%	220	0.00%	200	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	444	0.01%	424	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	773	0.01%	950	0.02%	350	0.01%				
51 Maintenance & Operations	97,062	1.76%	103,998	1.79%	108,791	1.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	259,998	4.71%	218,912	3.76%	155,331	2.67%				
Total General Annual Operating Budget	\$ 5,522,155	100.00%	\$ 5,819,249	100.00%	\$ 5,826,551	100.00%				
PEIMS/Estimated Enrollment	835		842		856					
General Operating Student/Teacher Ratio	15.5		15.6		14.5					
Total Budgeted Operating Cost/student	\$ 6,613		\$ 6,911		\$ 6,807					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	15.00	54.00	14.00	59.00	14.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.00	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	61.09	22.00	60.09	21.50	66.09	21.50
Total Staff	83.09		81.59		87.59	

MARIA MORENO STEAM ACADEMY

Organization 272 Grade Span: PK - 5

Build 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, as measured by the state accountability Domain 1 score will increase as follows: 2022 goal 56 percent to 61 percent 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 or Masters performance level, will increase as follows: 68% percent meets June 2023 to 75% percent by June 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 as follows: 2022 goal 45% percent meets to 52% percent meets by June 2024.

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	2020	2021	2022
Payroll Cost by Function								393	353	338
11 Instruction	2,247,024	70.62%	2,037,128	68.74%	1,963,031	71.29%	Ethnicity:			
12 Instructional Resources	82,757	2.60%	90,295	3.05%	89,928	3.27%	African Amer	1.53%	0.85%	1.48%
13 Staff Development	9,540	0.30%	7,636	0.26%	7,777	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.69%	96.60%	97.04%
23 School Leadership	308,487	9.70%	308,779	10.42%	301,468	10.95%	Native Amer	0.00%	0.00%	0.30%
31 Guidance, Counseling & Eval.	77,890	2.45%	76,132	2.57%	77,646	2.82%	White	1.02%	1.42%	0.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,117	2.27%	77,309	2.61%	77,460	2.81%	Spec Educ	16.8%	16.1%	15.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.1%	92.4%	94.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.2%	56.9%	55.9%
36 Cocurricular/Extra-curricular	16,025	0.50%	6,246	0.21%	-	0.00%				
51 Maintenance & Operations	115,772	3.64%	119,682	4.04%	127,314	4.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,929,610	92.08%	2,723,207	91.89%	2,644,624	96.04%				
Non-Payroll Cost by Function										
11 Instruction	173,208	5.44%	98,605	3.33%	15,222	0.55%				
12 Instructional Resources	3,535	0.11%	9,842	0.33%	3,239	0.12%				
13 Staff Development	490	0.02%	28,000	0.94%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,518	0.05%	6,510	0.22%	250	0.01%				
31 Guidance, Counseling & Eval.	376	0.01%	650	0.02%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	72,977	2.29%	96,492	3.26%	89,671	3.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	252,104	7.92%	240,399	8.11%	108,982	3.96%				
Total General Annual Operating Budget	\$ 3,181,714	100.00%	\$ 2,963,606	100.00%	\$ 2,753,606	100.00%				
PEIMS/Estimated Enrollment	353		338		326					
General Operating Student/Teacher Ratio	12.6		13.5		13.3					
Total Budgeted Operating Cost/student	\$ 9,013		\$ 8,768		\$ 8,447					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	7.00	25.00	6.00	24.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	12.00	30.09	11.00	29.59	10.00
Total Staff	45.09		41.09		39.59	

PLEASANT GROVE ELEMENTARY
Organization 273
Grade Span: PK - 5

We, the faculty/staff of Pleasant Grove Elementary, are committed to providing all students with rigorous academic knowledge and skills to graduate college and workforce ready.

Goals

Goal 1: Improve Quality of Instruction through instructional and data-focused practices with accelerated coaching.

Goal 2: Increase Student Achievement through differentiated instruction.

Goal 3: 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	507	458	450
11 Instruction	2,409,288	76.91%	2,675,850	77.02%	2,454,454	76.47%	Ethnicity:			
12 Instructional Resources	(363)	-0.01%	-	0.00%	-	0.00%	African Amer	17.36%	18.56%	18.22%
13 Staff Development	8,666	0.28%	7,005	0.20%	7,193	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.28%	80.35%	78.44%
23 School Leadership	348,632	11.13%	399,166	11.49%	362,325	11.29%	Native Amer	0.39%	0.22%	0.67%
31 Guidance, Counseling & Eval.	84,994	2.71%	90,976	2.62%	92,484	2.88%	White	0.79%	0.00%	1.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	20,102	0.64%	73,313	2.11%	67,702	2.11%	Spec Educ	8.5%	10.3%	10.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.8%	96.7%	96.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.6%	60.7%	60.4%
36 Cocurricular/Extra-curricular	1,064	0.03%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,867	3.16%	105,227	3.03%	112,665	3.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,971,250	94.85%	3,351,537	96.47%	3,096,823	96.48%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	75,589	2.41%	29,557	0.85%	15,167	0.47%				
12 Instructional Resources	4,420	0.14%	4,279	0.12%	4,012	0.12%				
13 Staff Development	249	0.01%	1,500	0.04%	1,500	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	38	0.00%	1,831	0.05%	1,650	0.05%				
31 Guidance, Counseling & Eval.	477	0.02%	46	0.00%	50	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	546	0.02%	600	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	79,975	2.55%	84,918	2.44%	90,068	2.81%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	161,294	5.15%	122,731	3.53%	113,047	3.52%				
Total General Annual Operating Budget	\$ 3,132,544	100.00%	\$ 3,474,268	100.00%	\$ 3,209,870	100.00%				
PEIMS/Estimated Enrollment	458		450		423					
General Operating Student/Teacher Ratio	14.3		13.2		13.6					
Total Budgeted Operating Cost/student	\$ 6,840		\$ 7,721		\$ 7,588					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	9.00	34.00	9.00	31.00	8.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.09	14.00	39.09	14.00	36.09	13.00
Total Staff	51.09		53.09		49.09	

MARY MCLEOD 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 the opportunity for every student to be successful.

Goals

Goal 1: Bethune will continue to develop a strong culture of feedback and support to improve the quality of instruction and retain (HQ) highly qualified teachers.

Goal 2: Bethune will continue to use data-driven and differentiated instruction to progress monitor and increase student achievement in all content areas and grade levels.

Goal 3: Bethune will continue to develop strong partnerships with parents, volunteers and community members to increase family, community, parent engagement and student enrollment.

General Fund Budget

Student Data

								2020	2021	2022
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	664	577	576
Payroll Cost by Function										
11 Instruction	3,324,847	80.49%	3,461,150	80.96%	3,143,328	79.71%	Ethnicity:			
12 Instructional Resources	(17)	0.00%	-	0.00%	-	0.00%	African Amer	2.41%	2.25%	3.99%
13 Staff Development	10,924	0.26%	7,422	0.17%	7,564	0.19%	Asian	0.30%	0.52%	0.87%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.18%	94.97%	92.01%
23 School Leadership	388,436	9.40%	392,102	9.17%	374,668	9.50%	Native Amer	0.45%	0.52%	0.52%
31 Guidance, Counseling & Eval.	80,099	1.94%	79,142	1.85%	80,654	2.05%	White	1.20%	0.87%	2.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,672	1.83%	76,082	1.78%	76,254	1.93%	Spec Educ	11.1%	10.2%	11.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.5%	87.3%	89.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.2%	57.2%	55.0%
36 Cocurricular/Extra-curricular	9,169	0.22%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,463	2.34%	106,526	2.49%	114,719	2.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,985,592	96.48%	4,122,424	96.42%	3,797,187	96.29%				
Non-Payroll Cost by Function										
11 Instruction	43,244	1.05%	30,201	0.71%	17,700	0.45%				
12 Instructional Resources	5,828	0.14%	5,456	0.13%	5,364	0.14%				
13 Staff Development	-	0.00%	3,050	0.07%	5,000	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	70	0.00%	4,562	0.11%	3,427	0.09%				
31 Guidance, Counseling & Eval.	600	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	266	0.01%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	247	0.01%	240	0.01%	240	0.01%				
51 Maintenance & Operations	94,992	2.30%	109,164	2.55%	114,158	2.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	145,247	3.52%	152,923	3.58%	146,139	3.71%				
Total General Annual Operating Budget	\$ 4,130,839	100.00%	\$ 4,275,347	100.00%	\$ 3,943,326	100.00%				
PEIMS/Estimated Enrollment	577		576		557					
General Operating Student/Teacher Ratio	13.9		14.3		14.5					
Total Budgeted Operating Cost/student	\$ 7,159		\$ 7,422		\$ 7,080					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.40	8.00	40.40	7.00	38.40	7.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.49	14.00	45.49	12.00	43.49	12.00
Total Staff	60.49		57.49		55.49	

LOUISE WOLFF KAHN ELEMENTARY
Organization 275
Grade Span: PK - 6

Our mission at Louise W. Kahn is to provide a safe and supportive educational environment that promotes leadership, excellence, creativity, problem solving, collaboration and community.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase by 10%
 Goal 2: Student achievement on 3rd-6th grade state assessments in Reading will be at the Meets performance level and shall increase 10 percentage points.
 Goal 3: Student achievement on 3rd -6th grade state assessments in Math will be at the Meets performance level and shall increase 10 percentage points.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	630	602	574
Payroll Cost by Function										
11 Instruction	3,179,997	78.45%	3,503,276	80.26%	3,176,728	80.08%	Ethnicity:			
12 Instructional Resources	89,638	2.21%	94,021	2.15%	70,750	1.78%	African Amer	1.43%	2.49%	1.05%
13 Staff Development	10,664	0.26%	7,655	0.18%	6,627	0.17%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.83%	96.01%	97.21%
23 School Leadership	329,123	8.12%	332,931	7.63%	302,816	7.63%	Native Amer	0.00%	0.00%	0.52%
31 Guidance, Counseling & Eval.	81,447	2.01%	80,452	1.84%	81,964	2.07%	White	1.11%	0.83%	0.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,706	1.32%	66,216	1.52%	65,046	1.64%	Spec Educ	5.6%	6.6%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	91.9%	93.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.4%	63.8%	62.5%
36 Cocurricular/Extra-curricular	19,979	0.49%	267	0.01%	-	0.00%				
51 Maintenance & Operations	111,433	2.75%	115,194	2.64%	122,386	3.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	1,064	0.02%	-	0.00%				
	3,876,737	95.63%	4,201,076	96.24%	3,826,317	96.46%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	83,666	2.06%	46,300	1.06%	19,037	0.48%				
12 Instructional Resources	5,545	0.14%	5,834	0.13%	5,254	0.13%				
13 Staff Development	-	0.00%	3,023	0.07%	5,000	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	229	0.01%	500	0.01%	1,000	0.03%				
31 Guidance, Counseling & Eval.	682	0.02%	1,000	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	118	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,732	2.14%	106,818	2.45%	109,735	2.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	176,973	4.37%	163,975	3.76%	140,526	3.54%				
Total General Annual Operating Budget	\$ 4,053,710	100.00%	\$ 4,365,051	100.00%	\$ 3,966,843	100.00%				
PEIMS/Estimated Enrollment	602		574		558					
General Operating Student/Teacher Ratio	15.8		14.7		15.1					
Total Budgeted Operating Cost/student	\$ 6,734		\$ 7,605		\$ 7,109					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	11.00	39.00	11.00	37.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.09	17.00	44.09	17.00	42.09	16.00
Total Staff	60.09		61.09		58.09	

GILBERT CUELLAR SR 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 54 to 56 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 38 to 40 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 or Masters performance levels, will increase from 61 to 63 by spring 2022.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	700	639	630
Payroll Cost by Function										
11 Instruction	3,492,320	78.87%	3,700,276	79.19%	3,583,957	78.62%	Ethnicity:			
12 Instructional Resources	72,732	1.64%	72,997	1.56%	72,951	1.60%	African Amer	14.43%	13.77%	13.65%
13 Staff Development	4,947	0.11%	9,124	0.20%	8,628	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	82.00%	81.69%	82.86%
23 School Leadership	412,083	9.31%	407,183	8.71%	416,349	9.13%	Native Amer	0.00%	0.00%	0.16%
31 Guidance, Counseling & Eval.	151,023	3.41%	157,708	3.37%	152,276	3.34%	White	2.14%	2.19%	2.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	25,471	0.58%	73,293	1.57%	66,638	1.46%	Spec Educ	12.1%	14.2%	14.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.1%	95.6%	99.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.0%	63.4%	63.5%
36 Cocurricular/Extra-curricular	22,081	0.50%	108	0.00%	-	0.00%				
51 Maintenance & Operations	108,494	2.45%	112,302	2.40%	119,969	2.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,289,152	96.87%	4,532,991	97.01%	4,420,768	96.97%				
Non-Payroll Cost by Function										
11 Instruction	38,520	0.87%	34,578	0.74%	25,972	0.57%				
12 Instructional Resources	6,143	0.14%	6,128	0.13%	6,238	0.14%				
13 Staff Development	200	0.00%	2,500	0.05%	1,500	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,269	0.07%	2,892	0.06%	2,478	0.05%				
31 Guidance, Counseling & Eval.	616	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	206	0.00%	-	0.00%	240	0.01%				
51 Maintenance & Operations	89,571	2.02%	93,810	2.01%	101,615	2.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	138,525	3.13%	139,908	2.99%	138,043	3.03%				
Total General Annual Operating Budget	\$ 4,427,677	100.00%	\$ 4,672,899	100.00%	\$ 4,558,811	100.00%				
PEIMS/Estimated Enrollment	639		630		665					
General Operating Student/Teacher Ratio	14.4		14.2		15.3					
Total Budgeted Operating Cost/student	\$ 6,929		\$ 7,417		\$ 6,855					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	10.00	44.50	11.00	43.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.59	16.00	51.59	17.00	50.59	17.00
Total Staff	67.59		68.59		67.59	

THOMAS 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

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	459	375	368
Payroll Cost by Function										
11 Instruction	2,100,026	71.91%	2,307,975	72.49%	2,185,800	73.20%	Ethnicity:			
12 Instructional Resources	91,519	3.13%	84,897	2.67%	83,651	2.80%	African Amer	37.47%	35.20%	32.07%
13 Staff Development	10,244	0.35%	9,173	0.29%	7,564	0.25%	Asian	0.44%	0.80%	0.27%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.39%	59.47%	63.59%
23 School Leadership	294,832	10.10%	301,965	9.48%	295,415	9.89%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	76,985	2.64%	75,160	2.36%	76,668	2.57%	White	1.96%	1.07%	1.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	82,168	2.81%	82,273	2.58%	82,331	2.76%	Spec Educ	10.5%	9.6%	11.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.1%	96.5%	96.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.7%	45.6%	45.9%
36 Cocurricular/Extra-curricular	19,322	0.66%	10,500	0.33%	-	0.00%				
51 Maintenance & Operations	128,006	4.38%	124,029	3.90%	127,955	4.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,803,102	95.98%	2,995,972	94.09%	2,859,384	95.76%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	16,132	0.55%	41,549	1.30%	10,836	0.36%				
12 Instructional Resources	3,998	0.14%	3,488	0.11%	3,368	0.11%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,092	0.14%	26,948	0.85%	3,154	0.11%				
31 Guidance, Counseling & Eval.	420	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	300	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	92,781	3.18%	115,775	3.64%	109,061	3.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	117,423	4.02%	188,060	5.91%	126,619	4.24%				
Total General Annual Operating Budget	\$ 2,920,525	100.00%	\$ 3,184,032	100.00%	\$ 2,986,003	100.00%				
PEIMS/Estimated Enrollment	375		368		340					
General Operating Student/Teacher Ratio	13.6		13.4		12.4					
Total Budgeted Operating Cost/student	\$ 7,788		\$ 8,652		\$ 8,782					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	27.50	6.00	27.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	11.00	32.59	11.00	32.59	10.00
Total Staff	43.59		43.59		42.59	

LEONIDES GONZALEZ CIGARROA MD ELEMENTARY

Organization 278 Grade Span: PK - 6

Leonides Gonzalez Cigarroa, M.D. Elementary will be a highly respected school in the city of Dallas where its students, staff, and community feel safe, demonstrate their pride, share a love for learning, and where all students leave above grade level in proficiency and prepared to make their way to and through college.

Goals

Goal 1: Student achievement on state assessments in all subject areas in Domain 1 will increase from 44 to 47 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 64 to 65 by spring 2023.

Goal 3: Student achievement on the earliest grade level's state assessments in mathematics, as measured by the percentage of scores at the Meets or Masters performance level, will increase from 62 to 63 by spring 2023.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	519	526	577
Payroll Cost by Function										
11 Instruction	3,523,859	80.90%	3,262,724	77.42%	3,439,912	79.59%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.96%	0.95%	1.21%
13 Staff Development	2,700	0.06%	77,444	1.84%	7,193	0.17%	Asian	0.00%	0.00%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.30%	98.48%	96.19%
23 School Leadership	289,004	6.64%	386,942	9.18%	392,339	9.08%	Native Amer	0.19%	0.00%	0.69%
31 Guidance, Counseling & Eval.	76,240	1.75%	75,160	1.78%	67,704	1.57%	White	0.96%	0.38%	1.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,848	1.79%	77,505	1.84%	74,716	1.73%	Spec Educ	9.4%	8.0%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.1%	97.3%	96.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	88.1%	87.3%	88.7%
36 Cocurricular/Extra-curricular	4,640	0.11%	-	0.00%	-	0.00%				
51 Maintenance & Operations	151,220	3.47%	162,060	3.85%	169,320	3.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,125,512	94.71%	4,041,835	95.91%	4,151,184	96.05%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	97,202	2.23%	35,751	0.85%	27,823	0.64%				
12 Instructional Resources	5,042	0.12%	4,895	0.12%	5,567	0.13%				
13 Staff Development	-	0.00%	1,000	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	315	0.01%	551	0.01%	2,000	0.05%				
31 Guidance, Counseling & Eval.	595	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,460	2.65%	130,084	3.09%	135,375	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	11,599	0.27%	-	0.00%	-	0.00%				
	230,213	5.29%	172,281	4.09%	170,765	3.95%				
Total General Annual Operating Budget	\$ 4,355,725	100.00%	\$ 4,214,116	100.00%	\$ 4,321,949	100.00%				
PEIMS/Estimated Enrollment	526		577		592					
General Operating Student/Teacher Ratio	13.5		15.6		15.2					
Total Budgeted Operating Cost/student	\$ 8,281		\$ 7,303		\$ 7,301					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	37.00	11.00	39.00	13.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.09	17.00	42.09	17.00	44.09	19.00
Total Staff	60.09		59.09		63.09	

JERRY R JUNKINS ELEMENTARY

Organization 279

Grade Span: PK - 5

Our mission is to provide a supportive culture for the twenty-first century learner to reach their academic destination and become productive citizens of the world.

Goals

- Goal 1: Mitigate learning loss
- Goal 2: Support student and staff climate and culture
- Goal 3: Student and staff growth and develop

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	622	557	571
11 Instruction	3,111,725	79.40%	3,097,688	80.72%	3,078,989	80.84%	Ethnicity:			
12 Instructional Resources	66,189	1.69%	70,065	1.83%	70,073	1.84%	African Amer	29.42%	29.98%	32.57%
13 Staff Development	9,537	0.24%	7,498	0.20%	8,438	0.22%	Asian	3.22%	2.51%	2.63%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.22%	53.32%	52.36%
23 School Leadership	260,627	6.65%	268,759	7.00%	272,962	7.17%	Native Amer	0.64%	0.36%	0.35%
31 Guidance, Counseling & Eval.	67,088	1.71%	70,545	1.84%	70,805	1.86%	White	6.27%	5.39%	6.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,068	1.99%	77,653	2.02%	65,046	1.71%	Spec Educ	9.6%	10.1%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	78.3%	79.0%	79.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.5%	38.1%	37.0%
36 Cocurricular/Extra-curricular	11,896	0.30%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,515	2.85%	115,470	3.01%	117,934	3.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,716,646	94.84%	3,707,678	96.61%	3,684,247	96.73%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	109,821	2.80%	34,510	0.90%	19,404	0.51%				
12 Instructional Resources	5,359	0.14%	5,125	0.13%	5,272	0.14%				
13 Staff Development	-	0.00%	1,166	0.03%	3,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,621	0.04%	1,707	0.04%	1,800	0.05%				
31 Guidance, Counseling & Eval.	559	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	355	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	83,873	2.14%	86,273	2.25%	94,581	2.48%				
52 Security & Monitoring	595	0.02%	443	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	150	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	202,183	5.16%	129,914	3.39%	124,597	3.27%				
Total General Annual Operating Budget	\$ 3,918,828	100.00%	\$ 3,837,592	100.00%	\$ 3,808,844	100.00%				
PEIMS/Estimated Enrollment	557		571		560					
General Operating Student/Teacher Ratio	13.4		14.9		15.1					
Total Budgeted Operating Cost/student	\$ 7,036		\$ 6,721		\$ 6,802					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.70	8.00	38.20	11.00	37.20	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.79	13.00	43.29	16.00	42.29	14.00
Total Staff	59.79		59.29		56.29	

ANNE FRANK ELEMENTARY SCHOOL
Organization 280
Grade Span: EC - 5

Rooted in our core values; Trust, Empowerment, Integrity, Equity, Civic Engagement, and High Expectations, we will cultivate globally responsive lifelong learners.

Goals

Goal 1: Supporting the social and emotional well being of all
 Goal 2: Providing access to an equitable, high quality education
 Goal 3: Promoting citizens who contribute to the common good

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	1,178	1,041	1,140
11 Instruction	5,234,794	77.67%	5,481,713	80.40%	5,965,646	80.19%	Ethnicity:			
12 Instructional Resources	77,365	1.15%	77,881	1.14%	77,746	1.05%	African Amer	27.50%	29.20%	31.75%
13 Staff Development	3,008	0.04%	8,145	0.12%	8,628	0.12%	Asian	1.70%	1.83%	2.63%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.08%	57.83%	56.32%
23 School Leadership	530,613	7.87%	530,789	7.79%	567,613	7.63%	Native Amer	0.17%	0.00%	0.18%
31 Guidance, Counseling & Eval.	247,003	3.66%	167,004	2.45%	250,479	3.37%	White	9.00%	6.63%	5.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	9.8%	8.2%
33 Health Services	101,421	1.50%	101,218	1.48%	102,356	1.38%	Econ Disadv.	77.8%	80.3%	84.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.6%	58.3%	55.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,672	0.19%	35	0.00%	55	0.00%				
51 Maintenance & Operations	201,990	3.00%	228,535	3.35%	245,189	3.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	6,437	0.10%	-	0.00%	-	0.00%				
	6,415,302	95.19%	6,595,320	96.73%	7,217,712	97.02%				
Non-Payroll Cost by Function										
11 Instruction	162,318	2.41%	62,095	0.91%	40,573	0.55%				
12 Instructional Resources	10,664	0.16%	9,403	0.14%	10,691	0.14%				
13 Staff Development	-	0.00%	3,504	0.05%	2,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,974	0.09%	3,620	0.05%	4,700	0.06%				
31 Guidance, Counseling & Eval.	1,322	0.02%	350	0.01%	350	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	600	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	659	0.01%	940	0.01%	940	0.01%				
51 Maintenance & Operations	142,798	2.12%	140,756	2.06%	158,267	2.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,581	0.02%	3,500	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	324,334	4.81%	222,749	3.27%	221,521	2.98%				
Total General Annual Operating Budget	\$ 6,739,636	100.00%	\$ 6,818,069	100.00%	\$ 7,439,233	100.00%				
PEIMS/Estimated Enrollment	1,041		1,140		1,167					
General Operating Student/Teacher Ratio	15.3		16.2		16.2					
Total Budgeted Operating Cost/student	\$ 6,474		\$ 5,981		\$ 6,375					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.20	18.00	70.20	19.00	72.20	19.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	4.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	77.29	30.00	78.29	30.00	81.29	31.00
Total Staff	107.29		108.29		112.29	

CESAR CHAVEZ ELEMENTARY
Organization 281
Grade Span: PK - 5

Empowering all scholars to becoming college ready today, while providing a safe and nurturing environment. 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. Campus goal for Domain 1: all subjects: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 51% by June 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. Student achievement on the third-grade state assessment in reading at the Meets performance shall increase from 38% to 41% 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. Student achievement on the third grade state assessment in mathematics at the Meets performance level or above shall increase from 42% to 45% by June 2023.

General Fund Budget

Student Data

							2020	2021	2022
							680	593	581
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,503,860	73.54%	3,816,789	75.44%	3,716,233	77.57%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	47.35%	47.72%
13 Staff Development	93,566	1.96%	111,471	2.20%	87,606	1.83%	Asian	2.65%	2.70%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	48.38%	46.88%
23 School Leadership	543,164	11.40%	530,618	10.49%	444,444	9.28%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	262,737	5.51%	175,947	3.48%	154,331	3.22%	White	1.47%	1.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	80,443	1.69%	79,746	1.58%	79,852	1.67%	Spec Educ	12.4%	12.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.1%	95.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.2%	36.6%
36 Cocurricular/Extra-curricular	7,331	0.15%	-	0.00%	-	0.00%			
51 Maintenance & Operations	122,142	2.56%	139,999	2.77%	147,684	3.08%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	4	0.00%	-	0.00%			
	4,613,242	96.83%	4,854,574	95.95%	4,630,150	96.64%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	39,371	0.83%	61,868	1.22%	17,379	0.36%			
12 Instructional Resources	6,103	0.13%	5,852	0.12%	5,613	0.12%			
13 Staff Development	-	0.00%	15,000	0.30%	2,950	0.06%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	422	0.01%	2,760	0.05%	2,800	0.06%			
31 Guidance, Counseling & Eval.	641	0.01%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	43	0.00%	500	0.01%	400	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	104,661	2.20%	118,699	2.35%	131,733	2.75%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	167	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	151,242	3.17%	204,846	4.05%	160,875	3.36%			
Total General Annual Operating Budget	\$ 4,764,484	100.00%	\$ 5,059,420	100.00%	\$ 4,791,025	100.00%			
PEIMS/Estimated Enrollment	593		581		584				
General Operating Student/Teacher Ratio	14.8		14.0		13.7				
Total Budgeted Operating Cost/student	\$ 8,035		\$ 8,708		\$ 8,204				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	6.00	41.50	9.00	42.50	12.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	1.09	-	1.33	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	3.00	4.00	3.00	4.00	2.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.09	13.00	49.83	16.00	50.59	18.00
Total Staff	63.09		65.83		68.59	

ESPERANZA HOPE MEDRANO ELEMENTARY

Organization 283 Grade Span: EC - 5

To create bright futures by inspiring academic excellence and social-emotional growth in a safe, nurturing learning environment.

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.

Goal 3: Ensure alignment of curriculum, instruction and assessment to ensure equitable student success to learning through professional learning communities and data practices.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	363	343	347
11 Instruction	2,358,538	75.37%	2,231,810	72.41%	2,033,127	70.42%	Ethnicity:			
12 Instructional Resources	77,352	2.47%	77,740	2.52%	77,606	2.69%	African Amer	18.18%	21.87%	23.05%
13 Staff Development	7,568	0.24%	7,998	0.26%	7,193	0.25%	Asian	6.06%	4.37%	3.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.83%	71.43%	70.61%
23 School Leadership	278,379	8.90%	352,010	11.42%	355,220	12.30%	Native Amer	0.28%	0.00%	0.58%
31 Guidance, Counseling & Eval.	80,134	2.56%	79,142	2.57%	80,654	2.79%	White	0.55%	1.46%	1.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,398	2.60%	85,348	2.77%	85,350	2.96%	Spec Educ	11.3%	14.3%	13.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.7%	94.5%	90.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.1%	62.7%	60.2%
36 Cocurricular/Extra-curricular	14,340	0.46%	639	0.02%	2,125	0.07%				
51 Maintenance & Operations	106,089	3.39%	109,933	3.57%	118,280	4.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,003,799	95.99%	2,944,620	95.53%	2,759,555	95.59%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	27,202	0.87%	21,491	0.70%	10,408	0.36%				
12 Instructional Resources	2,973	0.10%	3,359	0.11%	3,110	0.11%				
13 Staff Development	-	0.00%	1,000	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	119	0.00%	400	0.01%	211	0.01%				
31 Guidance, Counseling & Eval.	322	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	585	0.02%	1,500	0.05%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	200	0.01%				
51 Maintenance & Operations	94,182	3.01%	109,939	3.57%	111,975	3.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	125,383	4.01%	137,689	4.47%	127,404	4.41%				
Total General Annual Operating Budget	\$ 3,129,182	100.00%	\$ 3,082,309	100.00%	\$ 2,886,959	100.00%				
PEIMS/Estimated Enrollment	343		347		312					
General Operating Student/Teacher Ratio	11.6		13.1		12.7					
Total Budgeted Operating Cost/student	\$ 9,123		\$ 8,883		\$ 9,253					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	9.00	26.50	8.00	24.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.59	14.00	32.59	13.00	30.59	12.00
Total Staff	48.59		45.59		42.59	

PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS
Organization 284
Grade Span: PK - 5

Statement: We will equip scholars with student ownership and individualized skills through a comprehensive Personalized Learning environment.

Goals

Goal 1: 100% of 3-5th grade students will achieve MEETS standard on Math STAAR test.
 Goal 2: 100% of parent participation
 Goal 3: 100% of 3-5th grade students will achieve MEETS standard on Math STAAR test.

General Fund Budget

Student Data

							2020	2021	2022
							772	688	712
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,379,670	76.54%	3,592,390	74.25%	3,426,646	76.82%	Ethnicity:		
12 Instructional Resources	77,299	1.75%	77,881	1.61%	77,746	1.74%	African Amer	21.50%	25.15%
13 Staff Development	14,649	0.33%	8,284	0.17%	8,425	0.19%	Asian	1.17%	1.16%
21 Instructional Leadership	36	0.00%	-	0.00%	-	0.00%	Hispanic	73.96%	70.49%
23 School Leadership	392,127	8.88%	463,540	9.58%	399,759	8.96%	Native Amer	0.26%	0.15%
31 Guidance, Counseling & Eval.	150,635	3.41%	151,365	3.13%	162,411	3.64%	White	1.81%	1.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.1%	9.2%
33 Health Services	77,721	1.76%	78,154	1.62%	78,288	1.76%	Econ Disadv.	96.6%	89.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.7%	60.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	3,580	0.08%	-	0.00%	1,064	0.02%			
51 Maintenance & Operations	118,877	2.69%	119,844	2.48%	127,424	2.86%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	36	0.00%	-	0.00%	-	0.00%			
	4,214,631	95.45%	4,491,458	92.84%	4,281,763	96.00%			
Non-Payroll Cost by Function									
11 Instruction	40,002	0.91%	156,931	3.24%	20,538	0.46%			
12 Instructional Resources	6,695	0.15%	6,450	0.13%	6,708	0.15%			
13 Staff Development	5,080	0.12%	30,906	0.64%	1,200	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,058	0.05%	9,430	0.19%	7,050	0.16%			
31 Guidance, Counseling & Eval.	734	0.02%	475	0.01%	500	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	150	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	249	0.01%	240	0.00%	240	0.01%			
51 Maintenance & Operations	122,583	2.78%	142,092	2.94%	141,084	3.16%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	1,100	0.02%			
81 Facilities/Construction	23,694	0.54%	-	0.00%	-	0.00%			
	201,095	4.55%	346,524	7.16%	178,570	4.00%			
Total General Annual Operating Budget	\$ 4,415,726	100.00%	\$ 4,837,982	100.00%	\$ 4,460,333	100.00%			
PEIMS/Estimated Enrollment	688		712		716				
General Operating Student/Teacher Ratio	16.5		17.1		17.4				
Total Budgeted Operating Cost/student	\$ 6,418		\$ 6,795		\$ 6,230				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.70	11.00	41.70	10.00	41.20	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.79	17.00	48.79	16.00	48.29	18.00
Total Staff	65.79		64.79		66.29	

N W HARLLEE 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

Student Data

								2020	2021	2022
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	266	217	182
Payroll Cost by Function										
11 Instruction	1,567,887	70.13%	1,457,914	67.19%	1,617,763	73.02%	Ethnicity:			
12 Instructional Resources	80,692	3.61%	80,872	3.73%	77,746	3.51%	African Amer	66.17%	64.98%	60.44%
13 Staff Development	2,692	0.12%	50,370	2.32%	7,193	0.32%	Asian	0.75%	0.46%	0.55%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	28.57%	29.49%	35.16%
23 School Leadership	289,439	12.95%	197,356	9.09%	200,259	9.04%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,733	3.61%	80,614	3.71%	80,650	3.64%	White	2.26%	1.38%	1.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	37,401	1.67%	74,973	3.45%	71,416	3.22%	Spec Educ	7.1%	6.5%	17.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.7%	84.3%	83.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	17.3%	18.4%	15.4%
36 Cocurricular/Extra-curricular	13,453	0.60%	11,504	0.53%	-	0.00%				
51 Maintenance & Operations	74,312	3.32%	74,424	3.43%	79,539	3.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,146,610	96.01%	2,028,027	93.46%	2,134,566	96.35%				
Non-Payroll Cost by Function										
11 Instruction	13,493	0.60%	43,805	2.02%	5,230	0.24%				
12 Instructional Resources	2,247	0.10%	1,979	0.09%	1,795	0.08%				
13 Staff Development	1,695	0.08%	21,085	0.97%	750	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,239	0.14%	11,014	0.51%	1,298	0.06%				
31 Guidance, Counseling & Eval.	-	0.00%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	784	0.04%	555	0.03%	400	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	67,670	3.03%	62,321	2.87%	70,448	3.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,010	0.05%	1,000	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	89,128	3.99%	141,969	6.54%	80,921	3.65%				
Total General Annual Operating Budget	\$ 2,235,737	100.00%	\$ 2,169,996	100.00%	\$ 2,215,487	100.00%				
PEIMS/Estimated Enrollment	217		182		195					
General Operating Student/Teacher Ratio	11.1		10.1		10.3					
Total Budgeted Operating Cost/student	\$ 10,303		\$ 11,923		\$ 11,361					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	6.00	18.00	4.00	19.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.33	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.59	10.00	22.33	8.00	23.09	11.00
Total Staff	34.59		30.33		34.09	

LEE A MCSHAN JR ELEMENTARY
Organization 286
Grade Span: PK - 5

At Lee McShan Jr. Elementary, we grow great leaders and inspire academic excellence in a nurturing environment. At Lee McShan Jr. Elementary, we live the Leader In Me Seven Habits of highly effective people.

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 49 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 40% to 42% by spring 2023.

Goal 3: Student achievement on the earliest grade level's state assessment in math, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 40 to 42 by spring 2023.

General Fund Budget

Student Data

								2020	2021	2022
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	683	560	534
Payroll Cost by Function										
11 Instruction	3,334,786	77.18%	3,221,773	80.14%	3,113,492	79.44%	Ethnicity:			
12 Instructional Resources	78,212	1.81%	-	0.00%	-	0.00%	African Amer	20.94%	17.32%	22.28%
13 Staff Development	9,468	0.22%	7,422	0.18%	6,384	0.16%	Asian	31.92%	28.93%	34.83%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	36.46%	38.21%	32.58%
23 School Leadership	368,413	8.53%	362,712	9.02%	364,444	9.30%	Native Amer	0.29%	0.00%	0.56%
31 Guidance, Counseling & Eval.	153,068	3.54%	79,675	1.98%	80,654	2.06%	White	2.78%	1.79%	1.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,774	1.87%	81,265	2.02%	81,341	2.08%	Spec Educ	6.6%	6.3%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	97.1%	97.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	77.7%	77.0%	75.8%
36 Cocurricular/Extra-curricular	6,223	0.14%	-	0.00%	-	0.00%				
51 Maintenance & Operations	113,098	2.62%	115,559	2.87%	123,383	3.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,144,041	95.90%	3,868,406	96.23%	3,769,698	96.19%				
Non-Payroll Cost by Function										
11 Instruction	34,912	0.81%	30,350	0.75%	17,214	0.44%				
12 Instructional Resources	6,183	0.14%	5,493	0.14%	5,070	0.13%				
13 Staff Development	2,316	0.05%	1,794	0.04%	1,100	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,373	0.05%	3,164	0.08%	4,492	0.11%				
31 Guidance, Counseling & Eval.	538	0.01%	79	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	459	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	-	0.00%				
51 Maintenance & Operations	109,049	2.52%	110,265	2.74%	121,242	3.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	21,179	0.49%	-	0.00%	-	0.00%				
	177,008	4.10%	151,685	3.77%	149,418	3.81%				
Total General Annual Operating Budget	\$ 4,321,050	100.00%	\$ 4,020,091	100.00%	\$ 3,919,116	100.00%				
PEIMS/Estimated Enrollment	560		534		525					
General Operating Student/Teacher Ratio	13.7		14.7		14.1					
Total Budgeted Operating Cost/student	\$ 7,716		\$ 7,528		\$ 7,465					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	8.00	36.30	7.00	37.30	7.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.89	14.00	41.39	12.00	42.39	12.00
Total Staff	61.89		53.39		54.39	

CELESTINO MAURICIO SOTO JR ELEMENTARY

Organization 287
Grade Span: PK - 5

Our mission at Soto Elementary is to L.E.A.D. Listen to Understand, Express Kindness , Demonstration, Responsibility

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 56 to 58 by June 2023 to meet the 5-year goals 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 2023 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 2023 to meet the 5-year goal of 62%.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	526	481	476
11 Instruction	2,631,097	75.01%	2,660,436	79.69%	2,766,538	80.17%	Ethnicity:			
12 Instructional Resources	89,742	2.56%	1,994	0.06%	-	0.00%	African Amer	1.90%	0.83%	0.42%
13 Staff Development	10,824	0.31%	6,580	0.20%	6,862	0.20%	Asian	0.00%	0.00%	0.42%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.96%	98.54%	96.43%
23 School Leadership	264,817	7.55%	268,545	8.04%	275,657	7.99%	Native Amer	0.19%	0.00%	0.00%
31 Guidance, Counseling & Eval.	90,892	2.59%	89,329	2.68%	87,848	2.55%	White	0.38%	0.42%	2.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,374	1.92%	67,048	2.01%	67,389	1.95%	Spec Educ	10.8%	12.3%	10.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.4%	89.4%	93.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.4%	60.1%	58.8%
36 Cocurricular/Extra-curricular	5,976	0.17%	2,003	0.06%	-	0.00%				
51 Maintenance & Operations	108,260	3.09%	114,051	3.42%	121,791	3.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,268,983	93.20%	3,209,986	96.15%	3,326,085	96.39%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	100,942	2.88%	26,313	0.79%	16,393	0.48%				
12 Instructional Resources	4,742	0.14%	4,233	0.13%	4,518	0.13%				
13 Staff Development	15,382	0.44%	750	0.02%	1,750	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,720	0.22%	3,250	0.10%	2,500	0.07%				
31 Guidance, Counseling & Eval.	2,661	0.08%	750	0.02%	750	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	919	0.03%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	86,666	2.47%	91,033	2.73%	97,022	2.81%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	417	0.01%	1,500	0.04%	1,000	0.03%				
81 Facilities/Construction	19,165	0.55%	-	0.00%	-	0.00%				
	238,614	6.80%	128,569	3.85%	124,673	3.61%				
Total General Annual Operating Budget	\$ 3,507,597	100.00%	\$ 3,338,555	100.00%	\$ 3,450,758	100.00%				
PEIMS/Estimated Enrollment	481		476		465					
General Operating Student/Teacher Ratio	14.0		14.3		13.6					
Total Budgeted Operating Cost/student	\$ 7,292		\$ 7,014		\$ 7,421					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.30	7.00	33.30	7.00	34.30	7.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.39	12.00	37.39	12.00	38.39	12.00
Total Staff	51.39		49.39		50.39	

FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY
Organization 289
Grade Span: PK - 5

We conquer excellence! We pride ourselves on challenging students to perform to their highest potential.

Goals

Goal 1: Felix Botello's student achievement on state assessments in all subjects in Domain 1 will increase from 47% to 49%
 Goal 2: Felix Botello will increase student achievement on the 3rd Grade State assessment at the Meets Performance level or above from 62% to 65% by 2023
 Goal 3: Felix G. Botello will increase on the third-grade assessments at the Meets Performance Level from 58% to 59%

General Fund Budget

Student Data

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total		2020	2021	2022
Payroll Cost by Function							Total Enrollment	538	540	546
11 Instruction	2,589,974	77.56%	3,009,972	81.17%	2,878,933	80.71%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	3.53%	3.89%	4.03%
13 Staff Development	10,926	0.33%	7,422	0.20%	6,620	0.19%	Asian	0.19%	0.19%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.68%	94.07%	93.96%
23 School Leadership	276,432	8.28%	284,924	7.68%	279,411	7.83%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,811	2.42%	80,542	2.17%	80,370	2.25%	White	1.30%	0.74%	0.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,236	2.31%	80,389	2.17%	80,482	2.26%	Spec Educ	6.3%	6.3%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.0%	91.3%	94.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.0%	68.7%	68.9%
36 Cocurricular/Extra-curricular	10,535	0.32%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,644	3.28%	108,469	2.93%	118,561	3.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	3,156,309	94.52%	3,571,718	96.32%	3,444,377	96.56%				
Non-Payroll Cost by Function										
11 Instruction	88,088	2.64%	34,053	0.92%	18,970	0.53%				
12 Instructional Resources	4,894	0.15%	5,208	0.14%	5,245	0.15%				
13 Staff Development	879	0.03%	1,521	0.04%	1,521	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	247	0.01%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	529	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	195	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	88,186	2.64%	95,452	2.57%	96,750	2.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	48	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	183,065	5.48%	136,534	3.68%	122,786	3.44%				
Total General Annual Operating Budget	\$ 3,339,374	100.00%	\$ 3,708,252	100.00%	\$ 3,567,163	100.00%				
PEIMS/Estimated Enrollment	540		546		557					
General Operating Student/Teacher Ratio	14.8		15.6		15.5					
Total Budgeted Operating Cost/student	\$ 6,184		\$ 6,792		\$ 6,404					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	8.00	35.00	10.00	36.00	9.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	13.00	39.09	15.00	40.09	14.00
Total Staff	54.59		54.09		54.09	

ARLINGTON PARK EARLY CHILDHOOD CENTER
Organization 300
Grade Span: PK3 - PK4

Provide a cohesive model of early learning literacy, language, math, and social development which excels and propels preschool children to kindergarten readiness.

Goals

- Goal 1: Student growth on CLI improve by 5% by May 2023.
 Goal 2: Ninety-five percent of 4 year-olds are Kinder ready by May 2023
 Goal 3: Student participation in extracurricular activities will increase by 50% by May 2023.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	103	70	83
Payroll Cost by Function										
11 Instruction	611,629	64.59%	605,268	57.94%	522,087	53.19%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	31.07%	24.29%	39.76%
13 Staff Development	546	0.06%	-	0.00%	-	0.00%	Asian	3.88%	2.86%	2.41%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.40%	64.29%	51.81%
23 School Leadership	162,995	17.21%	262,419	25.12%	240,460	24.50%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	253	0.02%	40,882	4.16%	White	3.88%	5.71%	4.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,884	7.80%	73,825	7.07%	74,038	7.54%	Spec Educ	2.9%	1.4%	3.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	85.7%	84.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.9%	47.1%	39.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	75,701	7.99%	75,743	7.25%	81,637	8.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	924,754	97.66%	1,017,508	97.41%	959,104	97.71%				
Non-Payroll Cost by Function										
11 Instruction	5,964	0.63%	5,291	0.51%	3,697	0.38%				
12 Instructional Resources	907	0.10%	902	0.09%	792	0.08%				
13 Staff Development	-	0.00%	2,550	0.24%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	15,332	1.62%	18,348	1.76%	18,009	1.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	22,203	2.34%	27,091	2.59%	22,498	2.29%				
Total General Annual Operating Budget	\$ 946,957	100.00%	\$ 1,044,599	100.00%	\$ 981,602	100.00%				
PEIMS/Estimated Enrollment	70		83		60					
General Operating Student/Teacher Ratio	10.8		16.6		12.0					
Total Budgeted Operating Cost/student	\$ 13,528		\$ 12,586		\$ 16,360					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.50	6.00	5.00	5.00	5.00	5.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.50	3.00	1.50	2.00
Guidance, Counseling & Eval.	-	-	-	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	8.50	10.00	7.50	10.00	8.00	9.00
Total Staff	18.50		17.50		17.00	

WILMER HUTCHINS ELEMENTARY
Organization 301
Grade Span: PK - 5

Becoming influential citizens of the global community

Goals

Goal 1: By the Spring of 2023, we will increase student academic achievement on the STAAR state assessments in all subjects in Domain 1 from 31 to 45 with at least 70% approaches, 45% meets, and 20% masters.
 Goal 2: By the Spring of 2023 our school culture will be ranked among the top 15% of all elementary Dallas ISD campuses
 Goal 3: By the Spring of 2023, 90%+ of WHES parents will respond to parent survey and the responses will fall under 4th and 5th quintiles.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	900	492	547
Payroll Cost by Function										
11 Instruction	3,286,991	73.32%	3,735,047	75.97%	3,297,547	73.76%	Ethnicity:			
12 Instructional Resources	77,452	1.73%	-	0.00%	-	0.00%	African Amer	33.67%	35.57%	36.01%
13 Staff Development	110,369	2.46%	143,465	2.92%	87,378	1.95%	Asian	0.22%	0.81%	0.55%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	1.82%	Hispanic	60.33%	59.96%	59.41%
23 School Leadership	394,762	8.81%	370,565	7.54%	354,346	7.93%	Native Amer	0.11%	0.00%	0.18%
31 Guidance, Counseling & Eval.	187,339	4.18%	174,388	3.55%	168,086	3.76%	White	3.56%	1.02%	1.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	89,665	2.00%	80,922	1.65%	80,482	1.80%	Spec Educ	6.8%	8.5%	6.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.8%	94.1%	95.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.4%	44.3%	42.2%
36 Cocurricular/Extra-curricular	8,067	0.18%	-	0.00%	-	0.00%				
51 Maintenance & Operations	194,727	4.34%	258,305	5.25%	275,685	6.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	6	0.00%	-	0.00%	-	0.00%				
	4,349,377	97.02%	4,762,692	96.88%	4,344,915	97.19%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	46,924	1.05%	39,124	0.80%	20,100	0.45%				
12 Instructional Resources	5,185	0.12%	4,739	0.10%	5,107	0.11%				
13 Staff Development	-	0.00%	2,388	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	160	0.00%	1,800	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	627	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,800	1.80%	102,423	2.08%	99,080	2.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	3,112	0.06%	1,500	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	133,696	2.98%	153,586	3.12%	125,787	2.81%				
Total General Annual Operating Budget	\$ 4,483,073	100.00%	\$ 4,916,278	100.00%	\$ 4,470,702	100.00%				
PEIMS/Estimated Enrollment	492		547		529					
General Operating Student/Teacher Ratio	13.5		14.6		14.3					
Total Budgeted Operating Cost/student	\$ 9,112		\$ 8,988		\$ 8,451					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	8.00	37.50	8.00	37.00	11.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	1.18	-	1.42	-	1.18	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.68	18.00	44.92	17.00	45.18	20.00
Total Staff	62.68		61.92		65.18	

THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY

**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 in state assessments at least 7 points from previous year by tailoring learning to each student's strengths and needs as measured by Measures of Academic Progress (MAP).
Goal 2: Student achievement on state assessment in reading and math at the Masters performance level will increase by at least 7 points by June 2023.
Goal 3: Improve campus culture based on student surveys by 5-10 points from Spring 2021 to Spring 2022.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	630	537	503
11 Instruction	3,004,532	76.18%	3,090,194	76.72%	2,974,553	78.44%	Ethnicity:			
12 Instructional Resources	86,749	2.20%	84,860	2.11%	-	0.00%	African Amer	11.43%	10.61%	10.93%
13 Staff Development	14,918	0.38%	8,422	0.21%	6,812	0.18%	Asian	0.16%	0.19%	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.14%	87.34%	87.08%
23 School Leadership	300,135	7.61%	299,857	7.44%	392,448	10.35%	Native Amer	0.48%	0.00%	0.00%
31 Guidance, Counseling & Eval.	79,995	2.03%	79,142	1.96%	80,654	2.13%	White	0.32%	0.93%	0.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,279	1.78%	70,127	1.74%	70,409	1.86%	Spec Educ	7.0%	8.6%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.1%	91.6%	93.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.3%	64.1%	64.0%
36 Cocurricular/Extra-curricular	14,601	0.37%	9,704	0.24%	-	0.00%				
51 Maintenance & Operations	130,892	3.32%	138,112	3.43%	156,265	4.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	763	0.02%	-	0.00%	-	0.00%				
	3,702,862	93.89%	3,780,418	93.85%	3,681,141	97.08%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	91,419	2.32%	155,680	3.86%	17,933	0.47%				
12 Instructional Resources	5,631	0.14%	4,923	0.12%	4,509	0.12%				
13 Staff Development	62,500	1.58%	720	0.02%	2,000	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,021	0.08%	5,426	0.13%	2,850	0.08%				
31 Guidance, Counseling & Eval.	527	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	173	0.00%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	78,026	1.98%	80,688	2.00%	83,248	2.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	241,124	6.11%	247,610	6.15%	110,790	2.92%				
Total General Annual Operating Budget	\$ 3,943,986	100.00%	\$ 4,028,028	100.00%	\$ 3,791,931	100.00%				
PEIMS/Estimated Enrollment	537		503		464					
General Operating Student/Teacher Ratio	13.8		13.2		12.9					
Total Budgeted Operating Cost/student	\$ 7,344		\$ 8,008		\$ 8,172					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	9.00	38.00	10.00	36.00	11.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.09	15.00	43.09	16.00	41.09	17.00
Total Staff	59.09		59.09		58.09	

GEORGE HERBERT WALKER BUSH ELEMENTARY
Organization 304
Grade Span: EC - 5

At Bush, we will support and encourage students to be successful and productive lifelong learners and responsible members of our community.

Goals

Goal 1: We will meet the 90/60/30 benchmark for STAAR (90% at Approaches, 60% at Meets, and 30% at Masters)
 Goal 2: At least 50% of 3rd grade students will read on grade level.
 Goal 3: We will develop the whole child through use of the 7 Habits in The Leader in Me.

General Fund Budget

Student Data

							2020	2021	2022
							719	612	656
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,104,466	75.60%	3,048,507	78.74%	2,931,401	75.98%	Ethnicity:		
12 Instructional Resources	66,315	1.61%	-	0.00%	-	0.00%	African Amer	32.41%	33.17%
13 Staff Development	11,369	0.28%	8,000	0.21%	12,877	0.33%	Asian	2.50%	2.45%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	2.11%	Hispanic	52.57%	52.61%
23 School Leadership	399,103	9.72%	329,717	8.52%	328,843	8.52%	Native Amer	0.56%	0.65%
31 Guidance, Counseling & Eval.	143,652	3.50%	144,334	3.73%	147,360	3.82%	White	7.37%	4.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.4%	7.7%
33 Health Services	73,052	1.78%	73,161	1.89%	73,388	1.90%	Econ Disadv.	78.6%	81.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.1%	37.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	3,837	0.09%	-	0.00%	-	0.00%			
51 Maintenance & Operations	65,764	1.60%	108,271	2.80%	116,484	3.02%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.02%	-	0.00%	-	0.00%			
	3,868,307	94.20%	3,711,990	95.88%	3,691,744	95.69%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	107,893	2.63%	41,040	1.06%	23,291	0.60%			
12 Instructional Resources	6,554	0.16%	5,907	0.15%	6,018	0.16%			
13 Staff Development	635	0.02%	600	0.02%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	975	0.02%	1,713	0.04%	-	0.00%			
31 Guidance, Counseling & Eval.	607	0.01%	138	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	249	0.01%	240	0.01%	240	0.01%			
51 Maintenance & Operations	103,812	2.53%	109,778	2.84%	136,868	3.55%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	17,550	0.43%	-	0.00%	-	0.00%			
	238,274	5.80%	159,416	4.12%	166,417	4.31%			
Total General Annual Operating Budget	\$ 4,106,581	100.00%	\$ 3,871,406	100.00%	\$ 3,858,161	100.00%			
PEIMS/Estimated Enrollment	612		656		628				
General Operating Student/Teacher Ratio	14.4		16.9		17.0				
Total Budgeted Operating Cost/student	\$ 6,710		\$ 5,902		\$ 6,144				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.40	8.00	38.90	7.00	36.90	8.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	3.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.49	14.00	43.99	13.00	42.99	14.00
Total Staff	63.49		56.99		56.99	

EBBY HALLIDAY ELEMENTARY
Organization 305
Grade Span: PK - 5

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 2023, 56 by June 2024, 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 to 49 by June 2023, 53 by June 2023, 56 by June 2024, 60 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 2022, 46 by June 2023, 49 by June 2024, 52 by June 2025.

General Fund Budget

Student Data

							2020	2021	2022
							690	604	603
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	3,352,048	78.34%	3,462,455	81.25%	3,273,337	80.36%	Ethnicity:		
12 Instructional Resources	69,333	1.62%	72,997	1.71%	72,951	1.79%	African Amer	8.26%	8.28%
13 Staff Development	11,120	0.26%	12,735	0.30%	10,221	0.25%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.68%	87.75%
23 School Leadership	367,852	8.60%	317,107	7.44%	318,394	7.82%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	158,068	3.69%	79,142	1.86%	80,654	1.98%	White	3.62%	3.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	77,185	1.80%	78,335	1.84%	78,467	1.93%	Spec Educ	9.7%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.1%	91.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.3%	62.3%
36 Cocurricular/Extra-curricular	6,980	0.16%	-	0.00%	-	0.00%			
51 Maintenance & Operations	104,686	2.45%	106,510	2.50%	117,146	2.88%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	750	0.02%	-	0.00%	-	0.00%			
	4,148,023	96.95%	4,129,281	96.89%	3,951,170	97.00%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	35,317	0.83%	33,157	0.78%	21,151	0.52%			
12 Instructional Resources	6,266	0.15%	5,797	0.14%	5,420	0.13%			
13 Staff Development	-	0.00%	555	0.01%	650	0.02%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	5,482	0.13%	2,300	0.05%	1,750	0.04%			
31 Guidance, Counseling & Eval.	984	0.02%	375	0.01%	400	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	300	0.01%	300	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	114	0.00%	-	0.00%	240	0.01%			
51 Maintenance & Operations	82,507	1.93%	89,862	2.11%	92,196	2.26%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	130,671	3.05%	132,346	3.11%	122,107	3.00%			
Total General Annual Operating Budget	\$ 4,278,694	100.00%	\$ 4,261,627	100.00%	\$ 4,073,277	100.00%			
PEIMS/Estimated Enrollment	604		603		576				
General Operating Student/Teacher Ratio	14.0		14.4		14.4				
Total Budgeted Operating Cost/student	\$ 7,084		\$ 7,067		\$ 7,072				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	11.00	42.00	11.00	40.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.09	17.00	47.09	17.00	45.09	17.00
Total Staff	67.09		64.09		62.09	

SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM

Organization 306

Grade Span: PK - 8

Our mission is to be an inclusive school community empowering girls to live and lead with confidence and purpose.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 60 to 90% by June 2025.

Goal 2: Student achievement on the third-grade state assessment in reading and mathematics at the Meets performance level or above will increase from 60 percent to 90% percent by June 2025.

Goal 3: The percent of students who score at the masters level for from Domain 1 shall increase from 42 percent to 70% percent by June 2025.

General Fund Budget

							Student Data			
							2020	2021	2022	
							Total Enrollment	561	617	672
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	3,110,333	77.69%	3,734,977	77.49%	3,816,623	77.40%	Ethnicity:			
12 Instructional Resources	(721)	-0.02%	78,422	1.63%	-	0.00%	African Amer	17.65%	16.53%	17.41%
13 Staff Development	4,983	0.12%	10,270	0.21%	8,257	0.17%	Asian	3.03%	2.59%	2.83%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	49.73%	52.03%	53.57%
23 School Leadership	380,544	9.50%	473,572	9.82%	560,040	11.36%	Native Amer	0.36%	0.16%	0.15%
31 Guidance, Counseling & Eval.	68,640	1.71%	151,381	3.14%	152,902	3.10%	White	21.21%	19.94%	19.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.9%	9.5%
33 Health Services	73,620	1.84%	73,118	1.52%	70,409	1.43%	Econ Disadv.	50.1%	44.7%	45.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.7%	19.0%	19.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	13,401	0.33%	7,635	0.16%	-	0.00%				
51 Maintenance & Operations	113,033	2.82%	121,195	2.51%	128,801	2.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	61,220	1.24%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,763,831	94.01%	4,650,570	96.48%	4,798,252	97.30%				
Non-Payroll Cost by Function										
11 Instruction	134,303	3.35%	59,477	1.23%	27,185	0.55%				
12 Instructional Resources	5,722	0.14%	6,766	0.14%	7,447	0.15%				
13 Staff Development	13,504	0.34%	3,089	0.06%	700	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,642	0.12%	3,668	0.08%	3,395	0.07%				
31 Guidance, Counseling & Eval.	766	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	237	0.01%	600	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,692	0.14%	7,352	0.15%	6,412	0.13%				
51 Maintenance & Operations	75,063	1.87%	88,723	1.84%	87,264	1.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	239,929	5.99%	169,675	3.52%	132,903	2.70%				
Total General Annual Operating Budget	\$ 4,003,760	100.00%	\$ 4,820,245	100.00%	\$ 4,931,155	100.00%				
PEIMS/Estimated Enrollment	617		672		766					
General Operating Student/Teacher Ratio	15.6		14.9		15.6					
Total Budgeted Operating Cost/student	\$ 6,489		\$ 7,173		\$ 6,438					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	5.00	45.00	8.00	49.00	6.00
Instructional Resources	-	-	1.00	-	-	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	0.00	-	0.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	44.50	11.00	52.09	15.00	56.09	15.00
Total Staff	55.50		67.09		71.09	

H S THOMPSON ELEMENTARY
Organization 307
Grade Span: K - 5

To provide a diverse and caring learning environment with highly qualified teachers, and STEAM curriculum that promotes productive citizenship and high 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 2023.
 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 2023.
 Goal 3: Student participation in extracurricular or co-curricular activities at H.S. Thompson will increase from 59% to 80% participation by 2023.

General Fund Budget

Student Data

							2020	2021	2022
							-	-	500
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	-	0.00%	2,563,036	66.37%	2,551,518	71.58%	Ethnicity:		
12 Instructional Resources	-	0.00%	77,447	2.01%	77,746	2.18%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	100,965	2.61%	83,456	2.34%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	129,320	99.57%	473,435	12.26%	359,512	10.09%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	250,203	6.48%	147,457	4.14%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%
33 Health Services	-	0.00%	73,273	1.90%	65,577	1.84%	Econ Disadv.	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	560	0.43%	15,502	0.40%	-	0.00%			
51 Maintenance & Operations	-	0.00%	112,366	2.91%	150,558	4.22%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	129,880	100.00%	3,666,227	94.94%	3,435,824	96.39%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	75,815	1.96%	22,928	0.64%			
12 Instructional Resources	-	0.00%	4,518	0.12%	4,822	0.14%			
13 Staff Development	-	0.00%	12,500	0.32%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	5,344	0.14%	-	0.00%			
31 Guidance, Counseling & Eval.	-	0.00%	400	0.01%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	500	0.01%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	1,470	0.04%	-	0.00%			
51 Maintenance & Operations	-	0.00%	94,195	2.44%	100,880	2.83%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	500	0.01%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	195,242	5.06%	128,630	3.61%			
Total General Annual Operating Budget	\$ 129,880	100.00%	\$ 3,861,469	100.00%	\$ 3,564,454	100.00%			
PEIMS/Estimated Enrollment	0		500		498				
General Operating Student/Teacher Ratio	-		15.6		15.1				
Total Budgeted Operating Cost/student	-		\$ 7,723		\$ 7,158				

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	32.00	6.00	33.00	8.00
Instructional Resources	0.00	-	1.00	-	1.00	-
Staff Development	0.00	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	0.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	0.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	0.00	40.09	11.00	41.09	14.00
Total Staff	1.00		51.09		55.09	

EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL
Organization 312
Grade Span: PK-5

Educating all students at high levels for success.

Goals

Goal 1: Student achievement on Sate 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

Student Data

							2020	2021	2022	
							Total Enrollment	-	354	455
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	2,924,440	70.29%	2,792,444	68.23%	2,700,608	72.76%	Ethnicity:			
12 Instructional Resources	79,043	1.90%	-	0.00%	-	0.00%	African Amer	0.00%	31.92%	29.45%
13 Staff Development	105,609	2.54%	102,569	2.51%	81,655	2.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	60.45%	61.98%
23 School Leadership	437,158	10.51%	493,970	12.07%	457,119	12.32%	Native Amer	0.00%	0.00%	0.88%
31 Guidance, Counseling & Eval.	173,477	4.17%	164,184	4.01%	152,442	4.11%	White	0.00%	4.52%	3.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,478	1.48%	65,084	1.59%	65,459	1.76%	Spec Educ	0.0%	4.8%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	92.9%	91.4%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	42.9%	41.3%
36 Cocurricular/Extra-curricular	22,349	0.54%	2,080	0.05%	2,657	0.07%				
51 Maintenance & Operations	148,437	3.57%	192,052	4.69%	192,743	5.19%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.02%	-	0.00%	-	0.00%				
	3,952,741	95.01%	3,812,383	93.14%	3,652,683	98.41%				
Non-Payroll Cost by Function										
11 Instruction	131,613	3.16%	183,382	4.48%	15,577	0.42%				
12 Instructional Resources	4,946	0.12%	3,616	0.09%	4,398	0.12%				
13 Staff Development	15,849	0.38%	15,454	0.38%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,463	0.08%	1,656	0.04%	600	0.02%				
31 Guidance, Counseling & Eval.	441	0.01%	469	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	1,680	0.04%	-	0.00%				
51 Maintenance & Operations	50,667	1.22%	74,343	1.82%	36,755	0.99%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	541	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	207,596	4.99%	280,600	6.86%	58,830	1.59%				
Total General Annual Operating Budget	\$ 4,160,338	100.00%	\$ 4,092,983	100.00%	\$ 3,711,513	100.00%				
PEIMS/Estimated Enrollment	354		455		452					
General Operating Student/Teacher Ratio	11.4		14.0		14.3					
Total Budgeted Operating Cost/student	\$ 11,752		\$ 8,996		\$ 8,211					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	6.00	32.50	7.00	31.50	10.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	4.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.09	13.00	40.59	14.00	39.59	17.00
Total Staff	52.09		54.59		56.59	

WEST DALLAS STEM SCHOOL
Organization 318
Grade Span: PK-8

Educating all students for success

Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024.
 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 2024.
 Goal 3: 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.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	2,575,615	67.31%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	86,937	2.27%
21 Instructional Leadership	-	0.00%	-	0.00%	162,782	4.25%
23 School Leadership	146,757	100.00%	181,550	97.32%	478,373	12.50%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	163,522	4.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	73,580	1.92%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	5,003	2.68%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	128,146	3.35%
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	0.80%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	146,757	100.00%	186,553	100.00%	3,699,565	96.69%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	20,896	0.55%
12 Instructional Resources	-	0.00%	-	0.00%	4,779	0.12%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	4,712	0.12%
51 Maintenance & Operations	-	0.00%	-	0.00%	96,423	2.52%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	126,810	3.31%
Total General Annual Operating Budget	\$ 146,757	100.00%	\$ 186,553	100.00%	\$ 3,826,375	100.00%
PEIMS/Estimated Enrollment	0		0		476	
General Operating Student/Teacher Ratio	-		-		14.2	
Total Budgeted Operating Cost/student	\$ -		\$ -		\$ 8,039	

Student Data

	2020	2021	2022
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.00%	0.00%	0.00%
Asian	0.00%	0.00%	0.00%
Hispanic	0.00%	0.00%	0.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	0.0%	0.0%	0.0%
Limited English Prof	0.0%	0.0%	0.0%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	0.00	0.00	33.50	4.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	1.09	-
Instructional Leadership	0.00	-	0.00	-	2.00	-
School Leadership	1.00	1.00	1.00	1.00	3.00	4.00
Guidance, Counseling & Eval.	0.00	-	0.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	0.00	-	0.00	-	3.00
Security & Monitoring	-	-	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	42.59	12.00
Total Staff	2.00		2.00		54.59	

PRESTONWOOD MONTESSORI AT E D WALKER
Organization 322
Grade Span: PK-3

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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	-	-	194
11 Instruction	-	0.00%	1,419,605	65.16%	1,515,621	67.08%	Ethnicity:			
12 Instructional Resources	-	0.00%	77,447	3.56%	77,746	3.44%	African Amer	0.00%	0.00%	16.49%
13 Staff Development	-	0.00%	86,309	3.96%	89,750	3.97%	Asian	0.00%	0.00%	1.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	52.06%
23 School Leadership	7,083	100.00%	288,050	13.22%	289,354	12.81%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	82,894	3.81%	80,733	3.57%	White	0.00%	0.00%	24.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	72,093	3.31%	73,013	3.23%	Spec Educ	0.0%	0.0%	4.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	53.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	32.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	60,442	2.77%	68,158	3.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	7,083	100.00%	2,086,840	95.79%	2,194,375	97.11%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	82,556	3.79%	7,982	0.35%				
12 Instructional Resources	-	0.00%	2,466	0.11%	2,540	0.11%				
13 Staff Development	-	0.00%	500	0.02%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	3,855	0.18%	2,410	0.11%				
31 Guidance, Counseling & Eval.	-	0.00%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.01%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	240	0.01%	240	0.01%				
51 Maintenance & Operations	-	0.00%	1,348	0.06%	50,643	2.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	300	0.01%	200	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	91,665	4.21%	65,215	2.89%				
Total General Annual Operating Budget	\$ 7,083	100.00%	\$ 2,178,505	100.00%	\$ 2,259,590	100.00%				
PEIMS/Estimated Enrollment	0		194		250					
General Operating Student/Teacher Ratio	-		14.4		14.3					
Total Budgeted Operating Cost/student	-		\$ 11,229		\$ 9,038					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	13.50	6.00	17.50	7.00
Instructional Resources	-	-	1.00	-	1.00	-
Staff Development	0.00	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	19.59	10.00	23.59	11.00
Total Staff	2.00		29.59		34.59	

DALLAS HYBRID PREPARATORY AT STEPHEN J HAY

Organization 340

Grade Span: 3 - 8

Dallas Hybrid Prep provides unique learning experiences in a balanced learning environment.

Goals

Goal 1: By the end of 2022-2023, 92% of all students will achieve their growth goal as measured by STAAR and MAP.

Goal 2: By the end of 2022-2023, 92% of our students will achieve their estimated math growth goal as measured by STAAR and MAP assessment.

Goal 3: By the end of 2022-2023, 92% of all students will achieve their reading growth goal as measured by STAAR and MAP.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2020-21	Total	2021-22	Total	2022-23	Total
11 Instruction	-	0.00%	483,567	34.50%	956,314	54.89%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	88,948	6.35%	88,687	5.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	88,533	82.95%	213,023	15.20%	347,607	19.95%
31 Guidance, Counseling & Eval.	-	0.00%	81,648	5.82%	70,688	4.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	73,543	5.25%	81,446	4.67%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	112,409	8.02%	122,316	7.02%
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	1.76%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	88,533	82.95%	1,053,138	75.13%	1,697,668	97.44%
Non-Payroll Cost by Function						
11 Instruction	11,960	11.21%	278,463	19.86%	7,006	0.40%
12 Instructional Resources	-	0.00%	930	0.07%	1,780	0.10%
13 Staff Development	5,491	5.14%	43,155	3.08%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	6,654	0.47%	-	0.00%
31 Guidance, Counseling & Eval.	750	0.70%	2,666	0.19%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	899	0.06%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	4,912	0.28%
51 Maintenance & Operations	-	0.00%	15,193	1.08%	30,386	1.74%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	500	0.04%	600	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	18,201	17.05%	348,660	24.87%	44,684	2.56%
Total General Annual Operating Budget	\$ 106,734	100.00%	\$ 1,401,798	100.00%	\$ 1,742,352	100.00%
PEIMS/Estimated Enrollment	0		68		150	
General Operating Student/Teacher Ratio	-		10.5		11.5	
Total Budgeted Operating Cost/student	\$ -		\$ 20,615		\$ 11,616	

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	-	6.50	-	13.00	-
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.00	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	1.00	2.00	2.00	3.00
Guidance, Counseling & Eval.	0.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	0.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	1.00	1.00	10.59	5.00	18.09	7.00
Total Staff	2.00		15.59		25.09	

YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL

Organization 352

Grade Span: 6 - 8

Engage communities. Equip staff. Engineer learning environments. Empower girls. Excel.

Goals

Goal 1: The achievement gap between African American and Hispanic students who MEET standards on STAAR tested subjects will decrease:

Goal 2: Utilize campus House system to design sisterhood & core values experiences that improve the social and emotional well being of our students.

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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function										
11 Instruction	5,384,885	77.19%	5,352,548	76.04%	4,869,080	78.04%				
12 Instructional Resources	77,242	1.11%	77,881	1.11%	-	0.00%				
13 Staff Development	11,074	0.16%	10,877	0.15%	12,241	0.20%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	662,959	9.50%	680,043	9.66%	572,213	9.17%				
31 Guidance, Counseling & Eval.	248,893	3.57%	246,980	3.51%	169,554	2.72%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	95,090	1.36%	97,801	1.39%	100,516	1.61%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	95,918	1.37%	80,167	1.14%	-	0.00%				
51 Maintenance & Operations	184,704	2.65%	213,105	3.03%	232,175	3.72%				
52 Security & Monitoring	-	0.00%	533	0.01%	61,487	0.99%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	755	0.01%	-	0.00%	-	0.00%				
	6,761,518	96.92%	6,759,935	96.03%	6,017,266	96.44%				
Non-Payroll Cost by Function										
11 Instruction	51,383	0.74%	94,163	1.34%	35,408	0.57%				
12 Instructional Resources	11,084	0.16%	10,722	0.15%	9,011	0.14%				
13 Staff Development	3,704	0.05%	7,159	0.10%	5,794	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,875	0.03%	1,898	0.03%	950	0.02%				
31 Guidance, Counseling & Eval.	2,561	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	187	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,643	0.02%	9,807	0.14%	9,457	0.15%				
51 Maintenance & Operations	139,059	1.99%	154,524	2.20%	160,441	2.57%				
52 Security & Monitoring	3,220	0.05%	500	0.01%	250	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	214,716	3.08%	279,273	3.97%	221,811	3.56%				
Total General Annual Operating Budget	\$ 6,976,234	100.00%	\$ 7,039,208	100.00%	\$ 6,239,077	100.00%				
PEIMS/Estimated Enrollment	1,135		1,019		936					
General Operating Student/Teacher Ratio	16.2		15.2		14.9					
Total Budgeted Operating Cost/student	\$ 6,146		\$ 6,908		\$ 6,666					

Ethnicity:			
African Amer	16.78%	14.89%	14.82%
Asian	0.00%	0.00%	0.00%
Hispanic	79.89%	82.20%	82.24%
Native Amer	0.41%	0.09%	0.20%
White	2.04%	0.97%	1.96%
Spec Educ	8.6%	8.5%	8.2%
Econ Disadv.	92.6%	90.4%	92.0%
Limited English Prof	49.3%	56.3%	62.8%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.00	10.00	67.00	10.00	63.00	5.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	-	-	-	-
School Leadership	5.00	4.00	5.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	0.00	-	0.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	80.09	21.00	77.09	21.00	70.09	18.00
Total Staff	101.09		98.09		88.09	

ANN RICHARDS STEAM ACADEMY

Organization 353

Grade Span: 6 - 8

Ann Richards STEAM Academy seeks to be a flagship middle school by empowering trailblazers to excel in our global society. Everyday we develop the whole child.

Goals

Goal 1: On our campus, we will increase our Domain 1 from 54 to 58 by 2023 (aligns with District Goal #1 & #3)

Goal 2: Ann Richards STEAM Academy will move from 55% to 90% of student participating in extracurricular clubs & organizations.

Goal 3: 75% of Ann Richards STEAM Academy families (826) will engage in campus events & activities to foster greater relationships with the school community.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	5,862,404	76.78%	5,947,068	75.77%	6,026,593	76.64%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,831	0.06%	-	0.00%	-	0.00%
21 Instructional Leadership	77,605	1.02%	78,119	1.00%	158,653	2.02%
23 School Leadership	666,113	8.72%	768,440	9.79%	696,056	8.85%
31 Guidance, Counseling & Eval.	249,412	3.27%	249,748	3.18%	254,518	3.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	98,194	1.29%	101,000	1.29%	103,396	1.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	123,070	1.61%	98,634	1.26%	5,313	0.07%
51 Maintenance & Operations	209,243	2.74%	219,816	2.80%	234,169	2.98%
52 Security & Monitoring	49,726	0.65%	85,500	1.09%	92,389	1.17%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.01%	-	0.00%	-	0.00%
	7,341,348	96.15%	7,548,325	96.17%	7,571,087	96.28%
Non-Payroll Cost by Function						
11 Instruction	50,403	0.66%	76,266	0.97%	43,332	0.55%
12 Instructional Resources	11,951	0.16%	11,219	0.14%	11,661	0.15%
13 Staff Development	-	0.00%	3,200	0.04%	3,000	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	23	0.00%	13,469	0.17%	3,000	0.04%
31 Guidance, Counseling & Eval.	2,776	0.04%	350	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	363	0.00%	1,000	0.01%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,533	0.11%	11,474	0.15%	10,007	0.13%
51 Maintenance & Operations	219,619	2.88%	180,932	2.31%	218,143	2.77%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,500	0.03%	2,000	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	293,667	3.85%	300,410	3.83%	292,143	3.72%
Total General Annual Operating Budget	\$ 7,635,016	100.00%	\$ 7,848,735	100.00%	\$ 7,863,230	100.00%
PEIMS/Estimated Enrollment	1,210		1,251		1,224	
General Operating Student/Teacher Ratio	15.3		16.7		16.1	
Total Budgeted Operating Cost/student	\$ 6,310		\$ 6,274		\$ 6,424	

Student Data

	2020	2021	2022
Total Enrollment	1,336	1,210	1,251
Ethnicity:			
African Amer	15.79%	15.21%	16.55%
Asian	0.00%	0.00%	0.00%
Hispanic	82.41%	82.81%	81.45%
Native Amer	0.15%	0.00%	0.08%
White	0.45%	0.66%	0.72%
Spec Educ	12.2%	13.8%	14.1%
Econ Disadv.	94.8%	93.4%	94.0%
Limited English Prof	56.9%	58.5%	43.0%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.00	11.00	75.00	10.00	76.00	10.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.00	-	0.00	-	-	-
Instructional Leadership	1.00	-	1.00	-	2.00	-
School Leadership	5.00	6.00	6.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	89.00	27.00	86.00	26.00	87.00	26.00
Total Staff	116.00		112.00		113.00	

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 and cultural responsiveness

Goal 2: Student Achievement: Ensure every child reads and writes at a level of proficiency by providing cognitively challenging instructional opportunities, learning environments that value collaboration, voice is honored, and agency is realized.

Goal 3: Data Driven Instruction: Professional Learning Communities will facilitate improvement in teaching and learning through instructional and data focused practices with accelerated coaching

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								734	716	659
11 Instruction	3,688,008	72.02%	3,848,864	68.29%	3,800,569	71.56%	Ethnicity:			
12 Instructional Resources	46,287	0.90%	-	0.00%	-	0.00%	African Amer	54.09%	53.07%	51.29%
13 Staff Development	4,318	0.08%	22,552	0.40%	15,308	0.29%	Asian	0.27%	0.28%	0.46%
21 Instructional Leadership	-	0.00%	82,486	1.46%	82,031	1.54%	Hispanic	42.37%	43.72%	45.22%
23 School Leadership	576,809	11.26%	668,080	11.85%	676,638	12.74%	Native Amer	0.14%	0.14%	0.15%
31 Guidance, Counseling & Eval.	241,168	4.71%	245,955	4.36%	249,314	4.69%	White	1.50%	1.12%	1.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.2%	14.7%	12.9%
33 Health Services	55,814	1.09%	89,083	1.58%	90,848	1.71%	Econ Disadv.	93.7%	90.9%	91.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.6%	30.0%	32.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	126,235	2.47%	99,662	1.77%	-	0.00%				
51 Maintenance & Operations	122,450	2.39%	143,371	2.54%	154,106	2.90%				
52 Security & Monitoring	49,319	0.96%	58,004	1.03%	62,704	1.18%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	-	0.00%	-	0.00%				
	4,911,159	95.91%	5,258,057	93.29%	5,131,518	96.62%				
Non-Payroll Cost by Function										
11 Instruction	40,093	0.78%	186,150	3.30%	19,448	0.37%				
12 Instructional Resources	7,108	0.14%	7,024	0.12%	6,205	0.12%				
13 Staff Development	3,572	0.07%	14,049	0.25%	3,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	41,833	0.82%	1,486	0.03%	2,200	0.04%				
31 Guidance, Counseling & Eval.	1,720	0.03%	168	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,775	0.11%	18,383	0.33%	12,657	0.24%				
51 Maintenance & Operations	109,264	2.13%	150,339	2.67%	135,821	2.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	332	0.01%	300	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	209,365	4.09%	377,931	6.71%	179,631	3.38%				
Total General Annual Operating Budget	\$ 5,120,524	100.00%	\$ 5,635,988	100.00%	\$ 5,311,149	100.00%				
PEIMS/Estimated Enrollment	716		659		631					
General Operating Student/Teacher Ratio	13.4		12.6		12.3					
Total Budgeted Operating Cost/student	\$ 7,152		\$ 8,552		\$ 8,417					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.50	5.00	52.50	2.00	51.50	4.00
Instructional Resources	0.50	-	-	-	-	-
Staff Development	0.00	-	0.18	-	0.18	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	5.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.00	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	62.00	16.00	62.68	13.50	61.68	15.50
Total Staff	78.00		76.18		77.18	

**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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	932,369	52.79%	966,094	55.07%	960,442	55.01%
12 Instructional Resources	77,107	4.37%	79,490	4.53%	77,748	4.45%
13 Staff Development	561	0.03%	7,136	0.41%	7,193	0.41%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	303,248	17.17%	315,646	17.99%	321,871	18.44%
31 Guidance, Counseling & Eval.	81,352	4.61%	81,826	4.66%	81,959	4.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,357	3.81%	67,048	3.82%	67,389	3.86%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	28,863	1.63%	7,304	0.42%	-	0.00%
51 Maintenance & Operations	108,342	6.13%	114,197	6.51%	122,257	7.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,599,200	90.55%	1,638,741	93.41%	1,638,859	93.87%
Non-Payroll Cost by Function						
11 Instruction	79,739	4.52%	11,688	0.67%	4,371	0.25%
12 Instructional Resources	1,375	0.08%	1,780	0.10%	1,835	0.11%
13 Staff Development	-	0.00%	50	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	613	0.03%	100	0.01%	100	0.01%
31 Guidance, Counseling & Eval.	388	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	145	0.01%	-	0.00%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,254	0.18%	9,752	0.56%	10,562	0.60%
51 Maintenance & Operations	81,231	4.60%	92,248	5.26%	89,962	5.15%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	124	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	166,869	9.45%	115,618	6.59%	107,030	6.13%
Total General Annual Operating Budget	\$ 1,766,070	100.00%	\$ 1,754,359	100.00%	\$ 1,745,889	100.00%
PEIMS/Estimated Enrollment	170		156		156	
General Operating Student/Teacher Ratio	12.9		12.8		12.8	
Total Budgeted Operating Cost/student	\$ 10,389		\$ 11,246		\$ 11,192	

Student Data

	2020	2021	2022
Total Enrollment	183	170	156
Ethnicity:			
African Amer	0.55%	0.59%	0.00%
Asian	0.00%	0.00%	0.00%
Hispanic	98.91%	99.41%	100.00%
Native Amer	0.00%	0.00%	0.00%
White	0.00%	0.00%	0.00%
Spec Educ	1.6%	1.8%	0.6%
Econ Disadv.	80.9%	81.8%	80.1%
Limited English Prof	69.9%	70.0%	70.5%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.20	-	12.20	-	12.20	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.50	2.00	2.50	2.00	2.50	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	18.79	5.00	17.79	5.00	17.79	5.00
Total Staff	23.79		22.79		22.79	

D A HULCY MIDDLE SCHOOL

Organization 360

Grade Span: 6 - 8

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, able to transfer what they learn to new and different contexts, analytical thinkers.

Goals

Goal 1: Create a sustain a positive school climate that embraces the school's mission, and vision by ensuring a safe and secure environment focused on positive culture for Social and Emotional Learning (SEL).

Goal 2: Improve the quality of instruction through content specific professional development, feedback, support and collaboration.

Goal 3: Increase the level of rigor and cognitive engagement across all content areas using best instructional practices and models.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								519	529	465
11 Instruction	2,268,439	63.86%	2,519,312	66.11%	2,463,401	66.28%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	34.87%	32.70%	30.11%
13 Staff Development	5,466	0.15%	6,861	0.18%	7,001	0.19%	Asian	0.19%	0.19%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.04%	64.08%	67.10%
23 School Leadership	489,600	13.78%	494,910	12.99%	492,294	13.25%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	148,280	4.17%	150,695	3.95%	154,824	4.17%	White	0.77%	0.38%	0.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.0%	5.5%	5.8%
33 Health Services	80,092	2.25%	80,389	2.11%	80,482	2.17%	Econ Disadv.	84.2%	80.2%	89.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.1%	45.6%	50.5%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	68,968	1.94%	46,589	1.22%	-	0.00%				
51 Maintenance & Operations	144,057	4.06%	158,613	4.16%	174,387	4.69%				
52 Security & Monitoring	25,448	0.72%	29,181	0.77%	31,421	0.85%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,230,350	90.94%	3,486,550	91.49%	3,403,810	91.58%				
Non-Payroll Cost by Function										
11 Instruction	45,656	1.29%	46,613	1.22%	17,282	0.46%				
12 Instructional Resources	5,208	0.15%	5,543	0.15%	4,954	0.13%				
13 Staff Development	2,587	0.07%	3,100	0.08%	2,000	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,577	0.07%	12,556	0.33%	-	0.00%				
31 Guidance, Counseling & Eval.	1,199	0.03%	60	0.00%	188	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	500	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,173	0.15%	10,057	0.26%	10,007	0.27%				
51 Maintenance & Operations	258,751	7.28%	245,519	6.44%	276,542	7.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	511	0.01%	523	0.01%	1,500	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	321,662	9.06%	324,471	8.51%	312,773	8.42%				
Total General Annual Operating Budget	\$ 3,552,011	100.00%	\$ 3,811,021	100.00%	\$ 3,716,583	100.00%				
PEIMS/Estimated Enrollment	529		465		495					
General Operating Student/Teacher Ratio	15.6		13.3		15.0					
Total Budgeted Operating Cost/student	\$ 6,715		\$ 8,196		\$ 7,508					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	-	35.00	-	33.00	-
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	4.00	3.00	4.00	3.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	40.09	9.00	41.09	9.00	39.09	9.00
Total Staff	49.09		50.09		48.09	

DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY

Organization 361 Grade Span: PK-4

Our mission 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: Closing achievement for all students
Goal 2: Increase student achievement for campus accreditation and certification
Goal 3: SEL goals for success to develop the whole child

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	-	217	268
11 Instruction	1,659,901	72.40%	2,015,013	67.11%	1,837,520	72.01%	Ethnicity:			
12 Instructional Resources	81,029	3.53%	80,872	2.69%	77,746	3.05%	African Amer	0.00%	0.00%	24.25%
13 Staff Development	83,049	3.62%	79,228	2.64%	82,537	3.23%	Asian	0.00%	0.00%	0.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	50.00%
23 School Leadership	200,094	8.73%	288,561	9.61%	278,132	10.90%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	58,819	2.57%	69,896	2.33%	79,139	3.10%	White	0.00%	0.00%	19.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,291	3.15%	66,216	2.21%	66,572	2.61%	Spec Educ	0.0%	2.3%	5.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	47.9%	57.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	14.7%	15.7%
36 Cocurricular/Extra-curricular	8,196	0.36%	1,051	0.04%	-	0.00%				
51 Maintenance & Operations	54,374	2.37%	107,641	3.58%	109,903	4.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,217,752	96.73%	2,708,478	90.20%	2,531,549	99.20%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	70,201	3.06%	282,411	9.41%	13,157	0.52%				
12 Instructional Resources	2,969	0.13%	3,166	0.11%	3,221	0.13%				
13 Staff Development	-	0.00%	2,244	0.07%	2,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	90	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	30	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	175	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	200	0.01%				
51 Maintenance & Operations	1,706	0.07%	1,771	0.06%	1,805	0.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	4,085	0.14%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	75,051	3.27%	294,297	9.80%	20,383	0.80%				
Total General Annual Operating Budget	\$ 2,292,803	100.00%	\$ 3,002,775	100.00%	\$ 2,551,932	100.00%				
PEIMS/Estimated Enrollment	217		268		324					
General Operating Student/Teacher Ratio	12.8		13.7		15.1					
Total Budgeted Operating Cost/student	\$ 10,566		\$ 11,204		\$ 7,876					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	11.00	19.50	11.00	21.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	23.09	16.00	25.50	16.00	27.50	13.00
Total Staff	39.09		41.50		40.50	

IGNITE MIDDLE SCHOOL
Organization 362
Grade Span: 6 - 8

Every IGNITE scholar crafts a vision for their future that serves as the context and motivator for their learning. All scholars graduate from IGNITE knowing who they are, where they are going, and how they are going to get there.

Goals

Goal 1: Based on the 2023 Spring STAAR, IGNITE will earn a TEA rating of B or higher.
 Goal 2: 100% of Ignite scholars will participate in extra-curricular activities during the 2022-2023 school year.
 Goal 3: Ignite climate survey results will improve by at least 25% by January 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	2,341,381	68.54%	2,573,095	70.90%	2,016,962	67.05%
12 Instructional Resources	(10)	0.00%	-	0.00%	-	0.00%
13 Staff Development	7,375	0.22%	12,926	0.36%	6,620	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	81,391	2.71%
23 School Leadership	406,595	11.90%	420,544	11.59%	476,055	15.83%
31 Guidance, Counseling & Eval.	82,573	2.42%	83,876	2.31%	84,854	2.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,255	2.09%	71,366	1.97%	71,416	2.37%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	17,480	0.51%	4,056	0.11%	-	0.00%
51 Maintenance & Operations	111,061	3.25%	117,057	3.23%	117,963	3.92%
52 Security & Monitoring	(3,451)	-0.10%	108	0.00%	30,823	1.02%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,034,259	88.82%	3,283,028	90.46%	2,886,084	95.95%
Non-Payroll Cost by Function						
11 Instruction	289,729	8.48%	230,421	6.35%	14,759	0.49%
12 Instructional Resources	5,133	0.15%	5,497	0.15%	4,954	0.16%
13 Staff Development	2,098	0.06%	3,748	0.10%	5,319	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,935	0.14%	2,164	0.06%	-	0.00%
31 Guidance, Counseling & Eval.	1,133	0.03%	100	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	459	0.01%	1,000	0.03%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,444	0.07%	8,823	0.24%	8,792	0.29%
51 Maintenance & Operations	75,463	2.21%	94,292	2.60%	88,044	2.93%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	566	0.02%	321	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	381,962	11.18%	346,366	9.54%	121,868	4.05%
Total General Annual Operating Budget	\$ 3,416,221	100.00%	\$ 3,629,394	100.00%	\$ 3,007,952	100.00%
PEIMS/Estimated Enrollment	514		480		495	
General Operating Student/Teacher Ratio	14.7		14.1		17.7	
Total Budgeted Operating Cost/student	\$ 6,646		\$ 7,561		\$ 6,077	

Student Data

	2020	2021	2022
Total Enrollment	358	514	480
Ethnicity:			
African Amer	22.07%	24.12%	21.67%
Asian	2.23%	1.95%	1.46%
Hispanic	67.04%	65.76%	66.25%
Native Amer	0.28%	0.19%	0.63%
White	7.54%	7.39%	8.33%
Spec Educ	15.9%	16.0%	16.5%
Econ Disadv.	71.2%	73.7%	72.9%
Limited English Prof	35.8%	36.0%	38.3%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	4.00	34.00	4.00	28.00	2.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	3.00	3.00	3.00	3.00	3.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	40.00	10.00	39.09	10.00	34.09	10.00
Total Staff	50.00		49.09		44.09	

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. Vision Statement: To develop today's high achieving talented and gifted dual language scholars, in an excelling 21st century educational platform, comprised of rigorous and global academic and extracurricular programs.

Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 72 to 80, regardless of student at-risk factors by June 2022 and align to exceed the district goal by June 2025.

Goal 2: 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 73 and align to exceed the district goal by June 2025.

Goal 3: Campus perception surveys from all stakeholders (staff, students parents) will increase to 90% or higher across all categories and/or topics by June 2025 and align to exceed the district goal by June 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Student Data			
							Total Enrollment	2020	2021	2022
Payroll Cost by Function								301	390	385
11 Instruction	1,683,014	65.14%	1,946,819	68.55%	1,775,628	66.55%	Ethnicity:			
12 Instructional Resources	76,638	2.97%	77,881	2.74%	77,746	2.91%	African Amer	1.99%	1.28%	1.30%
13 Staff Development	3,735	0.14%	7,081	0.25%	7,193	0.27%	Asian	0.33%	0.26%	0.26%
21 Instructional Leadership	86,336	3.34%	89,201	3.14%	86,576	3.24%	Hispanic	95.68%	97.95%	96.62%
23 School Leadership	317,740	12.30%	353,617	12.45%	342,630	12.84%	Native Amer	0.33%	0.00%	0.00%
31 Guidance, Counseling & Eval.	86,684	3.35%	86,924	3.06%	83,755	3.14%	White	1.33%	0.51%	1.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.3%	1.0%
33 Health Services	69,269	2.68%	72,049	2.54%	63,934	2.40%	Econ Disadv.	86.7%	89.0%	87.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.8%	76.7%	75.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	57,261	2.22%	7,239	0.25%	1,033	0.04%				
51 Maintenance & Operations	110,885	4.29%	121,373	4.27%	137,109	5.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	1.15%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	970	0.04%	-	0.00%	-	0.00%				
	2,492,533	96.47%	2,762,184	97.26%	2,606,214	97.68%				
Non-Payroll Cost by Function										
11 Instruction	53,440	2.07%	36,132	1.27%	16,690	0.63%				
12 Instructional Resources	3,580	0.14%	3,988	0.14%	3,942	0.15%				
13 Staff Development	-	0.00%	199	0.01%	1,437	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,836	0.11%	1,482	0.05%	2,000	0.07%				
31 Guidance, Counseling & Eval.	871	0.03%	38	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	292	0.01%	300	0.01%	374	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,284	0.20%	7,692	0.27%	7,112	0.27%				
51 Maintenance & Operations	24,774	0.96%	28,093	0.99%	29,768	1.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	205	0.01%	38	0.00%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	91,283	3.53%	77,962	2.74%	61,823	2.32%				
Total General Annual Operating Budget	\$ 2,583,816	100.00%	\$ 2,840,146	100.00%	\$ 2,668,037	100.00%				
PEIMS/Estimated Enrollment	390		385		385					
General Operating Student/Teacher Ratio	17.0		15.7		16.0					
Total Budgeted Operating Cost/student	\$ 6,625		\$ 7,377		\$ 6,930					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	2.00	24.50	2.00	24.00	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	0.00	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	29.09	7.00	30.59	8.00	30.09	8.00
Total Staff	36.09		38.59		38.09	

MEDICAL DISTRICT PK-8 BIOMEDICAL SCHOOL

Organization 371 Grade Span: PK - 1

At the Biomedical Preparatory at UTSW, we will create a nurturing, safe and positive environment that promotes curiosity, research, and discovery.

Goals

- Goal 1: Student achievement on district assessments measured by Circle and Map and common assessments, we will see an increase of at least 10% in the number of Tier 1 for all students from Fall 2023 to Winter 2023 and Spring 2024.
Goal 2: The Biomedical Preparatory will obtain a 100% of the students participation in extracurricular activities during the 2022-2023 school year by offering programs such as STEM Club, coding, sports, chess and Robotics.
Goal 3: The Biomedical Preparatory will create a positive culture and climate for teachers, staff, students, and family through effective communication and promotion of activities that will increase teachers, students, parental, and family involvement.

General Fund Budget

Student Data

							2020	2021	2022
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	-	-
Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	875,060	58.38%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	3,881	5.10%	86,937	5.80%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	-	0.00%	72,194	94.90%	290,171	19.36%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	81,761	5.45%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	73,580	4.91%	Spec Educ	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	-	0.00%	85,097	5.68%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	76,075	100.00%	1,492,606	99.58%			
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	2,719	0.18%			
12 Instructional Resources	-	0.00%	-	0.00%	1,418	0.09%			
13 Staff Development	-	0.00%	-	0.00%	1,000	0.07%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	-	0.00%	481	0.03%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	-	0.00%	713	0.05%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	-	0.00%	6,331	0.42%			
Total General Annual Operating Budget	\$ -	100.00%	\$ 76,075	100.00%	\$ 1,498,937	100.00%			
PEIMS/Estimated Enrollment		0		0	128				
General Operating Student/Teacher Ratio	-		-		12.2				
Total Budgeted Operating Cost/student	-		-		\$ 11,710				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	0.00	0.00	10.50	3.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	-	-	0.00	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.00	0.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	0.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	0.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	0.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	1.00	0.00	15.59	7.00
Total Staff	0.00		1.00		22.59	

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 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 performance level or above, will increase from current 30% to 31% by June 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 36% to 37% by June 2023.

General Fund Budget

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	966	985	998
11 Instruction	4,463,446	64.00%	4,908,297	63.73%	5,133,126	67.59%	Ethnicity:			
12 Instructional Resources	80,777	1.16%	80,872	1.05%	77,746	1.02%	African Amer	54.04%	53.10%	50.80%
13 Staff Development	79,284	1.14%	28,518	0.37%	9,181	0.12%	Asian	0.10%	0.20%	0.10%
21 Instructional Leadership	81,545	1.17%	82,252	1.07%	82,365	1.08%	Hispanic	44.00%	45.28%	46.69%
23 School Leadership	755,330	10.83%	860,136	11.17%	771,962	10.16%	Native Amer	0.00%	0.20%	0.30%
31 Guidance, Counseling & Eval.	338,424	4.85%	331,564	4.31%	330,310	4.35%	White	1.66%	0.81%	1.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,030	1.16%	97,768	1.27%	99,372	1.31%	Spec Educ	12.4%	11.3%	11.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.1%	95.8%	98.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.9%	29.8%	30.9%
36 Cocurricular/Extra-curricular	286,642	4.11%	325,598	4.23%	121,887	1.60%				
51 Maintenance & Operations	274,419	3.94%	290,865	3.78%	313,688	4.13%				
52 Security & Monitoring	62,717	0.90%	136,267	1.77%	149,319	1.97%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.01%	-	0.00%	-	0.00%				
	6,504,364	93.27%	7,142,137	92.74%	7,088,956	93.34%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	267,441	3.84%	275,525	3.58%	238,105	3.14%				
12 Instructional Resources	9,004	0.13%	9,508	0.12%	9,756	0.13%				
13 Staff Development	-	0.00%	12,379	0.16%	15,000	0.20%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	14,313	0.21%	9,098	0.12%	15,500	0.20%				
31 Guidance, Counseling & Eval.	2,378	0.03%	1,458	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	27,786	0.40%	21,920	0.28%	20,388	0.27%				
51 Maintenance & Operations	147,625	2.12%	212,961	2.77%	204,818	2.70%				
52 Security & Monitoring	707	0.01%	1,120	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	15,000	0.19%	2,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	469,253	6.73%	558,969	7.26%	505,567	6.66%				
Total General Annual Operating Budget	\$ 6,973,618	100.00%	\$ 7,701,106	100.00%	\$ 7,594,523	100.00%				
PEIMS/Estimated Enrollment	985		998		1,017					
General Operating Student/Teacher Ratio	16.3		15.8		15.4					
Total Budgeted Operating Cost/student	\$ 7,080		\$ 7,717		\$ 7,468					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.50	6.00	63.00	6.00	66.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	6.00	6.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.00	1.00	0.50	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	3.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	74.59	23.00	77.09	25.50	79.09	26.50
Total Staff	97.59		102.59		105.59	

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 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	458	498	460
11 Instruction	2,011,478	65.55%	2,197,488	67.23%	2,220,913	68.51%	Ethnicity:			
12 Instructional Resources	70,004	2.28%	-	0.00%	-	0.00%	African Amer	21.40%	19.08%	16.74%
13 Staff Development	1,472	0.05%	7,081	0.22%	7,193	0.22%	Asian	1.31%	1.00%	0.87%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.67%	76.51%	79.78%
23 School Leadership	415,428	13.54%	466,456	14.27%	448,336	13.83%	Native Amer	0.22%	0.20%	0.00%
31 Guidance, Counseling & Eval.	90,855	2.96%	90,783	2.78%	74,397	2.29%	White	0.44%	1.20%	0.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,229	2.35%	72,180	2.21%	72,423	2.23%	Spec Educ	2.0%	1.8%	2.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.9%	81.3%	79.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.8%	38.6%	42.4%
36 Cocurricular/Extra-curricular	67,218	2.19%	39,198	1.20%	426	0.01%				
51 Maintenance & Operations	204,048	6.65%	220,848	6.76%	237,849	7.34%				
52 Security & Monitoring	20,749	0.68%	344	0.01%	30,848	0.95%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,953,481	96.25%	3,094,378	94.67%	3,092,385	95.39%				
Non-Payroll Cost by Function										
11 Instruction	28,836	0.94%	63,458	1.94%	33,756	1.04%				
12 Instructional Resources	4,255	0.14%	4,641	0.14%	4,411	0.14%				
13 Staff Development	-	0.00%	646	0.02%	700	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	268	0.01%	500	0.02%	400	0.01%				
31 Guidance, Counseling & Eval.	1,122	0.04%	2,524	0.08%	524	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	162	0.01%	350	0.01%	350	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,952	0.16%	24,128	0.74%	24,828	0.77%				
51 Maintenance & Operations	75,162	2.45%	76,272	2.33%	83,847	2.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	283	0.01%	1,834	0.06%	546	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	115,039	3.75%	174,353	5.33%	149,362	4.61%				
Total General Annual Operating Budget	\$ 3,068,519	100.00%	\$ 3,268,731	100.00%	\$ 3,241,747	100.00%				
PEIMS/Estimated Enrollment	498		460		436					
General Operating Student/Teacher Ratio	17.8		16.4		15.0					
Total Budgeted Operating Cost/student	\$ 6,162		\$ 7,106		\$ 7,435					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	3.00	28.00	3.00	29.00	2.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	3.00	4.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	1.00	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	15.00	33.09	13.00	34.09	12.00
Total Staff	48.09		46.09		46.09	

INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY
Organization 382
Grade Span: 9 - 12

Our mission is to be a community of innovators graduating college and career ready, entrepreneurs who have passion, empathy, and purpose.

Goals

Goal 1: Student Achievement on state assessments in all subjects in Domain 1 will increase from 43 to 65 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

Student Data

							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	286	254	219
11 Instruction	1,466,502	64.68%	1,438,297	62.08%	1,472,586	61.61%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	31.82%	27.95%	27.85%
13 Staff Development	1,605	0.07%	-	0.00%	-	0.00%	Asian	1.05%	1.57%	1.37%
21 Instructional Leadership	91,312	4.03%	91,076	3.93%	91,025	3.81%	Hispanic	63.29%	65.35%	64.38%
23 School Leadership	376,238	16.59%	458,757	19.80%	444,467	18.59%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	94,831	4.18%	95,256	4.11%	89,375	3.74%	White	2.80%	2.76%	4.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,586	2.80%	67,048	2.89%	67,389	2.82%	Spec Educ	13.6%	13.4%	14.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.7%	81.9%	83.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.6%	41.3%	37.4%
36 Cocurricular/Extra-curricular	11,143	0.49%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,204	3.80%	88,511	3.82%	130,775	5.47%	Source: PEIMS			
52 Security & Monitoring	22,459	0.99%	-	0.00%	30,610	1.28%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.03%	-	0.00%	-	0.00%				
	2,214,629	97.67%	2,238,945	96.64%	2,326,227	97.32%				
Non-Payroll Cost by Function										
11 Instruction	17,378	0.77%	36,718	1.58%	16,857	0.71%				
12 Instructional Resources	-	0.00%	3,160	0.14%	3,206	0.13%				
13 Staff Development	976	0.04%	567	0.02%	800	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	704	0.03%	1,892	0.08%	1,050	0.04%				
31 Guidance, Counseling & Eval.	1,057	0.05%	72	0.00%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,879	0.22%	6,613	0.29%	6,613	0.28%				
51 Maintenance & Operations	27,738	1.22%	27,740	1.20%	34,629	1.45%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	981	0.04%	700	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	52,732	2.33%	77,743	3.36%	64,055	2.68%				
Total General Annual Operating Budget	\$ 2,267,362	100.00%	\$ 2,316,688	100.00%	\$ 2,390,282	100.00%				
PEIMS/Estimated Enrollment	254		219		305					
General Operating Student/Teacher Ratio	11.5		12.2		16.1					
Total Budgeted Operating Cost/student	\$ 8,927		\$ 10,578		\$ 7,837					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	2.00	18.00	4.00	19.00	3.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	-	-	0.00	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	3.00
Security & Monitoring	-	1.00	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.00	8.00	24.00	9.00	25.00	10.00
Total Staff	36.00		33.00		35.00	

CITYLAB HIGH SCHOOL
Organization 383
Grade Span: 9 - 12

To prepare and create opportunities for students to become the next generation of citizens, design professionals, and civic leaders equipped with an appreciation and holistic understanding of the urban environment, and the knowledge and skills to design, build and participate in the future development of the city.

Goals

- Goal 1: For Domain 1 all students: Student achievement on state assessments in all subjects in Domain 1 will increase in meets from 52% to 55% by Spring 2023
 Goal 2: CityLab will develop programs that will ensure all students accomplish one or more CCMR indicators by the time they graduate. CityLab will ensure 100% of Students from the 2023 graduation class have at least one indicator.
 Goal 3: CityLab climate surveys (parent, student, and staff) will increase positive responses from 75% to 85% in the 2023 Spring Climate Surveys which address climate and culture, social emotional learning, and community engagement.

General Fund Budget

							Student Data			
								2020	2021	2022
							Total Enrollment	203	271	252
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total				
11 Instruction	1,471,503	56.28%	1,290,092	55.87%	1,312,732	56.21%	Ethnicity:			
12 Instructional Resources	78,186	2.99%	78,563	3.40%	78,414	3.36%	African Amer	27.09%	23.99%	20.24%
13 Staff Development	7,247	0.28%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	(13)	0.00%	-	0.00%	-	0.00%	Hispanic	54.68%	62.36%	69.05%
23 School Leadership	481,347	18.41%	481,069	20.83%	487,971	20.89%	Native Amer	0.99%	0.00%	0.00%
31 Guidance, Counseling & Eval.	92,201	3.53%	92,587	4.01%	92,641	3.97%	White	12.32%	9.23%	9.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,441	2.58%	67,048	2.90%	67,389	2.89%	Spec Educ	12.3%	11.4%	11.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	60.1%	68.6%	73.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.2%	26.6%	29.8%
36 Cocurricular/Extra-curricular	30,559	1.17%	-	0.00%	-	0.00%				
51 Maintenance & Operations	61,125	2.34%	74,244	3.22%	84,145	3.60%	<i>Source: PEIMS</i>			
52 Security & Monitoring	16,550	0.63%	24,572	1.06%	56,117	2.40%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,570	0.06%	-	0.00%	-	0.00%				
	2,307,716	88.26%	2,108,175	91.29%	2,179,409	93.32%				
Non-Payroll Cost by Function										
11 Instruction	133,830	5.12%	65,409	2.83%	18,389	0.79%				
12 Instructional Resources	3,271	0.13%	3,160	0.14%	3,344	0.14%				
13 Staff Development	36,925	1.41%	3,815	0.17%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,501	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	595	0.02%	162	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,240	0.35%	6,788	0.29%	6,613	0.28%				
51 Maintenance & Operations	122,493	4.68%	119,977	5.20%	127,673	5.47%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	550	0.02%	271	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	306,905	11.74%	201,083	8.71%	156,019	6.68%				
Total General Annual Operating Budget	\$ 2,614,621	100.00%	\$ 2,309,258	100.00%	\$ 2,335,428	100.00%				
PEIMS/Estimated Enrollment	271		252		320					
General Operating Student/Teacher Ratio	13.6		14.8		17.8					
Total Budgeted Operating Cost/student	\$ 9,648		\$ 9,164		\$ 7,298					

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	2.00	17.00	2.00	18.00	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.00	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	1.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.00	8.00	23.00	8.00	24.00	8.00
Total Staff	34.00		31.00		32.00	

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 talent 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 2023.
 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 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	2,012,908	67.49%	2,162,732	68.65%	2,103,948	70.22%
12 Instructional Resources	64,517	2.16%	68,110	2.16%	68,153	2.27%
13 Staff Development	81,473	2.73%	91,015	2.89%	84,010	2.80%
21 Instructional Leadership	-	0.00%	81,026	2.57%	-	0.00%
23 School Leadership	307,720	10.32%	317,622	10.08%	314,718	10.50%
31 Guidance, Counseling & Eval.	84,168	2.82%	82,952	2.63%	84,544	2.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73,125	2.45%	73,161	2.32%	73,388	2.45%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	93,432	3.13%	23,516	0.75%	-	0.00%
51 Maintenance & Operations	113,140	3.79%	118,578	3.76%	121,174	4.04%
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	1.02%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,830,482	94.91%	3,018,712	95.82%	2,880,545	96.14%
Non-Payroll Cost by Function						
11 Instruction	77,493	2.60%	37,387	1.19%	23,769	0.79%
12 Instructional Resources	4,001	0.13%	4,301	0.14%	4,393	0.15%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	25	0.00%	1,885	0.06%	-	0.00%
31 Guidance, Counseling & Eval.	958	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,008	0.10%	10,552	0.33%	10,462	0.35%
51 Maintenance & Operations	66,438	2.23%	77,388	2.46%	77,070	2.57%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	200	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	151,921	5.09%	131,713	4.18%	115,694	3.86%
Total General Annual Operating Budget	\$ 2,982,403	100.00%	\$ 3,150,425	100.00%	\$ 2,996,239	100.00%
PEIMS/Estimated Enrollment	424		426		434	
General Operating Student/Teacher Ratio	15.4		15.2		15.5	
Total Budgeted Operating Cost/student	\$ 7,034		\$ 7,395		\$ 6,904	

Student Data

	2020	2021	2022
Total Enrollment	327	424	426
Ethnicity:			
African Amer	6.42%	4.72%	3.05%
Asian	1.83%	2.83%	3.99%
Hispanic	42.20%	41.75%	33.33%
Native Amer	0.00%	0.00%	0.00%
White	41.90%	42.92%	50.94%
Spec Educ	4.3%	4.0%	5.6%
Econ Disadv.	36.1%	28.1%	20.7%
Limited English Prof	18.0%	15.8%	12.0%

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	1.00	28.00	3.00	28.00	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.09	-	1.00	-
Instructional Leadership	0.00	-	1.00	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	0.00	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	33.59	6.00	35.09	8.00	34.00	8.00
Total Staff	39.59		43.09		42.00	

MONTESSORI ACADEMY AT ONESIMO HERNANDEZ

Organization 385 Grade Span: PK - 6

Educate all children towards success; Vision: Dallas ISD seeks to be a premier urban school district. Motto: Developing the Whole Child for the Whole World; If education is the protection to life, you will realize that it is necessary that education accompany life during its whole course.

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

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	229	284	333
Payroll Cost by Function										
11 Instruction	1,543,942	61.26%	2,102,680	67.23%	2,293,497	75.02%	Ethnicity:			
12 Instructional Resources	77,349	3.07%	77,881	2.49%	77,746	2.54%	African Amer	11.35%	10.56%	9.61%
13 Staff Development	71,775	2.85%	12,864	0.41%	6,907	0.23%	Asian	6.99%	7.04%	9.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.56%	67.25%	62.46%
23 School Leadership	287,934	11.42%	315,920	10.10%	281,529	9.21%	Native Amer	0.00%	0.00%	0.30%
31 Guidance, Counseling & Eval.	76,338	3.03%	85,888	2.75%	80,650	2.64%	White	9.17%	8.10%	11.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,009	3.10%	78,036	2.49%	75,236	2.46%	Spec Educ	6.6%	6.7%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.2%	63.0%	53.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.5%	51.1%	50.8%
36 Cocurricular/Extra-curricular	2,948	0.12%	11,158	0.36%	-	0.00%				
51 Maintenance & Operations	117,800	4.67%	117,272	3.75%	125,039	4.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,064	0.03%	-	0.00%				
	2,256,095	89.51%	2,802,763	89.61%	2,940,604	96.19%				
Non-Payroll Cost by Function										
11 Instruction	171,236	6.79%	209,340	6.69%	15,647	0.51%				
12 Instructional Resources	2,705	0.11%	3,662	0.12%	3,708	0.12%				
13 Staff Development	805	0.03%	25,008	0.80%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,556	0.10%	4,010	0.13%	2,650	0.09%				
31 Guidance, Counseling & Eval.	96	0.00%	230	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	300	0.01%	300	0.01%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	250	0.01%	103	0.00%	240	0.01%				
51 Maintenance & Operations	85,834	3.41%	82,333	2.63%	94,133	3.08%				
52 Security & Monitoring	325	0.01%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	225	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	264,332	10.49%	324,986	10.39%	116,478	3.81%				
Total General Annual Operating Budget	\$ 2,520,427	100.00%	\$ 3,127,749	100.00%	\$ 3,057,082	100.00%				
PEIMS/Estimated Enrollment	284		333		377					
General Operating Student/Teacher Ratio	15.4		13.1		14.2					
Total Budgeted Operating Cost/student	\$ 8,875		\$ 9,393		\$ 8,109					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	7.00	25.50	11.00	26.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.59	12.00	30.59	16.00	31.59	16.00
Total Staff	36.59		46.59		47.59	

SOLAR PREP FOR BOYS AT JOHN F KENNEDY
Organization 386
Grade Span: PK - 6

To prepare boys for success in a challenging, inspiring, and inclusive performance-based learning environment.

Goals

Goal 1: To improve teacher effectiveness by at least one point on the TEI rubric by focusing on STEAM and project based learning integration to teach boys next-generation skills.
 Goal 2: To improve student academic achievement through the use of technology and data-driven practices and differentiated instruction.
 Goal 3: To develop and maintain a positive campus culture that nurtures an inclusive single-gender environment based on the district climate survey.

General Fund Budget

Student Data

							2020	2021	2022	
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	305	340	397
Payroll Cost by Function										
11 Instruction	2,047,760	66.54%	2,542,812	70.19%	2,509,123	76.12%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	15.74%	15.29%	15.37%
13 Staff Development	81,921	2.66%	80,461	2.22%	7,193	0.22%	Asian	1.64%	1.76%	1.51%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	44.59%	43.82%	46.10%
23 School Leadership	357,316	11.61%	362,439	10.00%	349,690	10.61%	Native Amer	0.33%	0.00%	0.00%
31 Guidance, Counseling & Eval.	76,353	2.48%	75,737	2.09%	75,908	2.30%	White	28.85%	31.18%	30.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,318	2.16%	66,022	1.82%	66,381	2.01%	Spec Educ	7.9%	7.9%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	52.1%	42.6%	41.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.6%	22.1%	21.9%
36 Cocurricular/Extra-curricular	11,993	0.39%	-	0.00%	1,064	0.03%				
51 Maintenance & Operations	117,354	3.81%	137,545	3.80%	147,901	4.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,759,014	89.65%	3,265,016	90.12%	3,157,260	95.78%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	213,724	6.94%	243,518	6.72%	16,473	0.50%				
12 Instructional Resources	4,029	0.13%	4,030	0.11%	4,684	0.14%				
13 Staff Development	1,623	0.05%	1,585	0.04%	1,585	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,635	0.05%	22	0.00%	300	0.01%				
31 Guidance, Counseling & Eval.	625	0.02%	170	0.00%	170	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	188	0.01%	623	0.02%	623	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,574	3.14%	108,039	2.98%	115,243	3.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	318,398	10.35%	357,987	9.88%	139,078	4.22%				
Total General Annual Operating Budget	\$ 3,077,412	100.00%	\$ 3,623,003	100.00%	\$ 3,296,338	100.00%				
PEIMS/Estimated Enrollment	340		397		483					
General Operating Student/Teacher Ratio	12.4		12.6		14.4					
Total Budgeted Operating Cost/student	\$ 9,051		\$ 9,126		\$ 6,825					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	6.00	31.50	5.00	33.50	5.00
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	1.09	-	1.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.59	12.00	37.59	11.00	38.59	11.00
Total Staff	45.59		48.59		49.59	

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: North Lake ECHS will use acceleration strategies and rigorous instruction in all courses to support continuous growth increases of 5% on average in student achievement at both Meets and Mastery performance levels by May 2023.
 Goal 2: 80% of North Lake ECHS students will achieve at the Meets performance levels, and 50% of students achieve Mastery performance levels on Algebra I EOC exams by May 2023.
 Goal 3: 96% of North Lake ECHS students will achieve at the Meets performance levels, and 40% of students achieve Mastery performance levels on English I and English II EOC exams by May 2023.

General Fund Budget

General Fund Budget							Student Data			
							2020	2021	2022	
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	-	136	204
11 Instruction	687,884	57.99%	1,098,151	63.03%	1,108,595	58.02%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	8.11%	7.35%	8.33%
13 Staff Development	4,165	0.35%	5,313	0.30%	-	0.00%	Asian	2.70%	3.68%	1.96%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.14%	86.03%	84.31%
23 School Leadership	260,924	22.00%	334,350	19.19%	339,435	17.77%	Native Amer	0.00%	0.00%	1.47%
31 Guidance, Counseling & Eval.	86,272	7.27%	85,530	4.91%	167,479	8.77%	White	2.70%	1.47%	2.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,977	5.56%	65,674	3.77%	66,041	3.46%	Spec Educ	1.4%	1.5%	2.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.8%	85.3%	87.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.7%	34.6%	35.8%
36 Cocurricular/Extra-curricular	3,143	0.26%	5,313	0.30%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	28,681	1.65%	28,777	1.51%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,108,366	93.44%	1,623,012	93.15%	1,710,327	89.51%				
Non-Payroll Cost by Function										
11 Instruction	76,502	6.45%	102,409	5.88%	196,752	10.30%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	-	0.00%	1,000	0.06%	2,000	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	3,680	0.21%	-	0.00%				
31 Guidance, Counseling & Eval.	1,357	0.11%	5,558	0.32%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.14%	-	0.00%				
51 Maintenance & Operations	-	0.00%	1,147	0.07%	1,582	0.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	3,000	0.17%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	77,860	6.56%	119,294	6.85%	200,334	10.49%				
Total General Annual Operating Budget	\$ 1,186,226	100.00%	\$ 1,742,306	100.00%	\$ 1,910,661	100.00%				
PEIMS/Estimated Enrollment	136		204		284					
General Operating Student/Teacher Ratio	14.3		14.1		18.9					
Total Budgeted Operating Cost/student	\$ 8,722		\$ 8,541		\$ 6,728					

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	9.50	-	14.50	-	15.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	0.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	12.50	3.00	18.50	4.00	20.00	4.00
Total Staff	15.50		22.50		24.00	

DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE

Organization 388

Grade Span: 6 - 8

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

						Student Data		
						2020	2021	2022
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment	- - 87
11 Instruction	-	0.00%	731,826	40.75%	1,027,387	53.67%	Ethnicity:	
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00% 0.00% 59.77%
13 Staff Development	247	0.12%	89,689	4.99%	90,422	4.72%	Asian	0.00% 0.00% 0.00%
21 Instructional Leadership	-	0.00%	90,216	5.02%	85,987	4.49%	Hispanic	0.00% 0.00% 37.93%
23 School Leadership	75,737	36.61%	335,467	18.68%	336,986	17.60%	Native Amer	0.00% 0.00% 0.00%
31 Guidance, Counseling & Eval.	-	0.00%	81,945	4.56%	75,668	3.95%	White	0.00% 0.00% 0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0% 0.0% 10.3%
33 Health Services	-	0.00%	72,093	4.01%	73,580	3.84%	Econ Disadv.	0.0% 0.0% 98.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0% 0.0% 21.8%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS	
36 Cocurricular/Extra-curricular	-	0.00%	17,213	0.96%	-	0.00%		
51 Maintenance & Operations	-	0.00%	120,631	6.72%	126,458	6.61%		
52 Security & Monitoring	-	0.00%	-	0.00%	30,610	1.60%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	75,983	36.73%	1,539,080	85.70%	1,847,098	96.49%		
Non-Payroll Cost by Function								
11 Instruction	98,676	47.70%	145,662	8.11%	16,629	0.87%		
12 Instructional Resources	-	0.00%	1,780	0.10%	2,148	0.11%		
13 Staff Development	30,708	14.85%	37,622	2.09%	2,000	0.10%		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	1,490	0.72%	12,246	0.68%	1,000	0.05%		
31 Guidance, Counseling & Eval.	-	0.00%	1,142	0.06%	-	0.00%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	-	0.00%	100	0.01%	-	0.00%		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular	-	0.00%	16,562	0.92%	6,912	0.36%		
51 Maintenance & Operations	-	0.00%	30,386	1.69%	38,488	2.01%		
52 Security & Monitoring	-	0.00%	6,184	0.34%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	5,036	0.28%	-	0.00%		
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%		
	130,874	63.27%	256,720	14.30%	67,177	3.51%		
Total General Annual Operating Budget	\$ 206,857	100.00%	\$ 1,795,800	100.00%	\$ 1,914,275	100.00%		
PEIMS/Estimated Enrollment	0		87		190			
General Operating Student/Teacher Ratio	-		9.2		13.6			
Total Budgeted Operating Cost/student	\$ -		\$ 20,641		\$ 10,075			

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	9.50	1.00	14.00	-
Instructional Resources	0.00	-	0.00	-	-	-
Staff Development	0.00	-	1.09	-	1.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	1.00	1.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	0.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	0.00	-	3.00	-	3.00
Security & Monitoring	-	0.00	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	1.00	1.00	15.59	7.00	20.09	7.00
Total Staff	2.00		22.59		27.09	

ILEARN PREPARATORY
Organization 554
Grade Span: 3 - 9

We provide flexible and rigorous online learning for students that prepares them for college and careers.

Goals

Goal 1: 100% of students will achieve satisfactory or higher on all their STAAR exams.

Goal 2: 100% of students will participate in an extra-curricular or co-curricular activity, either virtually or in person.

Goal 3: Families will participate in 3 of 4 Learning Coach sessions and will rate them as at least 80% positive experiences.

General Fund Budget

Student Data

							2020	2021	2022
							-		
Payroll Cost by Function	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total	Total Enrollment		
11 Instruction	-	0.00%	-	0.00%	432,119	44.89%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	-	0.00%	79,744	8.28%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	-	0.00%	87,391	100.00%	258,586	26.86%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	40,882	4.25%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	-	0.00%	59,699	6.20%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	87,391	100.00%	871,030	90.48%			
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	12,439	1.29%			
12 Instructional Resources	-	0.00%	-	0.00%	3,620	0.38%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	-	0.00%	-	0.00%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	4,712	0.49%			
51 Maintenance & Operations	-	0.00%	-	0.00%	70,900	7.36%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	-	0.00%	91,671	9.52%			
Total General Annual Operating Budget	\$ -	100.00%	\$ 87,391	100.00%	\$ 962,701	100.00%			
PEIMS/Estimated Enrollment		0	0		350				
General Operating Student/Teacher Ratio	-		-		58.3				
Total Budgeted Operating Cost/student	-		-		\$ 2,751				

Source: PEIMS

Goal Results

Staffing

* Does not include part-time positions

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	0.00	-	6.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	0.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.00	0.00	1.00	3.00
Guidance, Counseling & Eval.	-	-	0.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	1.00	0.00	8.50	4.00
Total Staff	0.00		1.00		12.50	

Budget Per Student



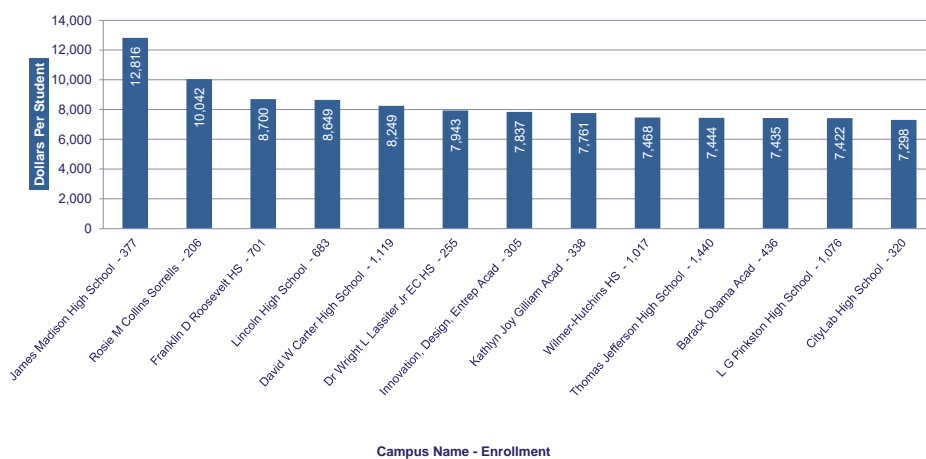
Budget Per Student

Projected Budget and Enrollment for 2022-2023



Note: Projected enrollment excludes PK3 1/2 Day Adjustments

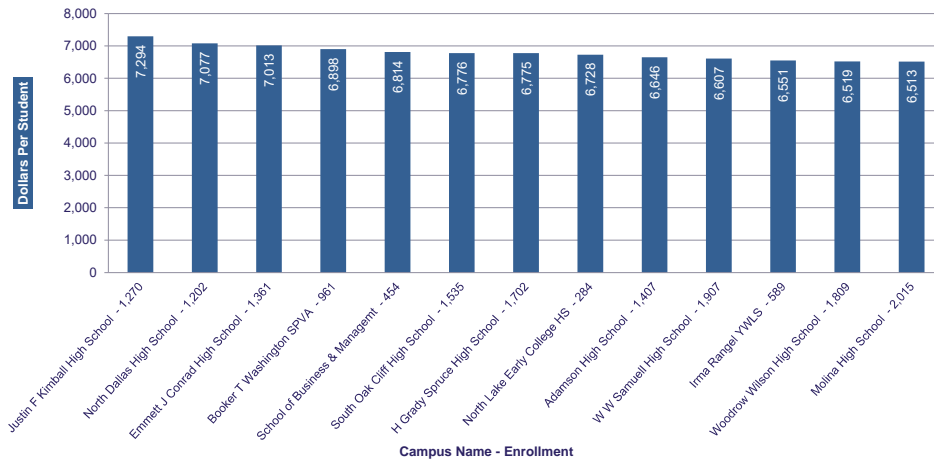
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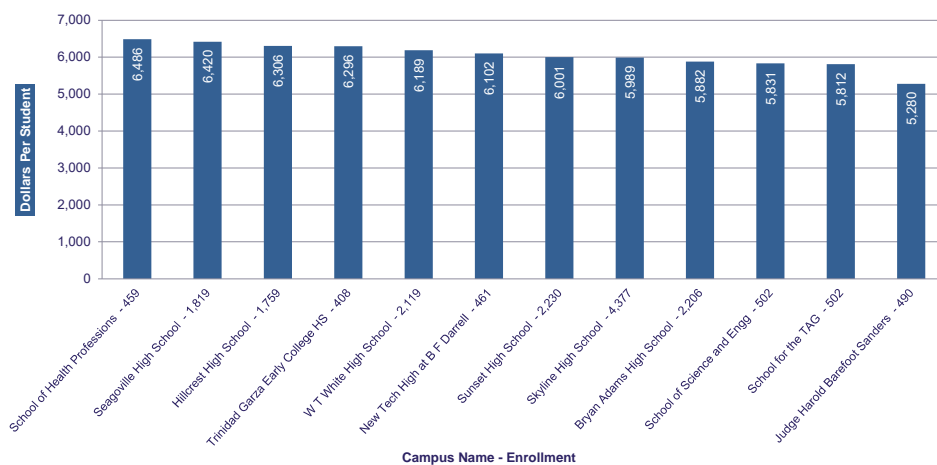
(1) Alternative Programs are excluded from the chart.



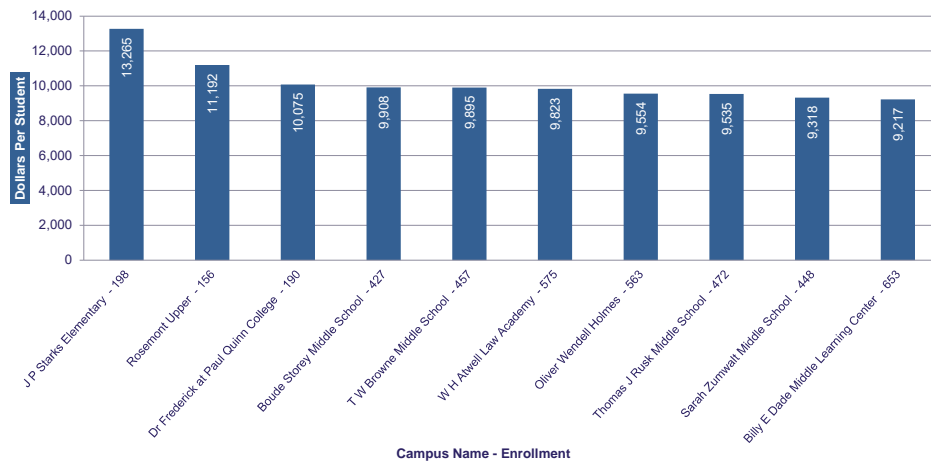
High School



High School



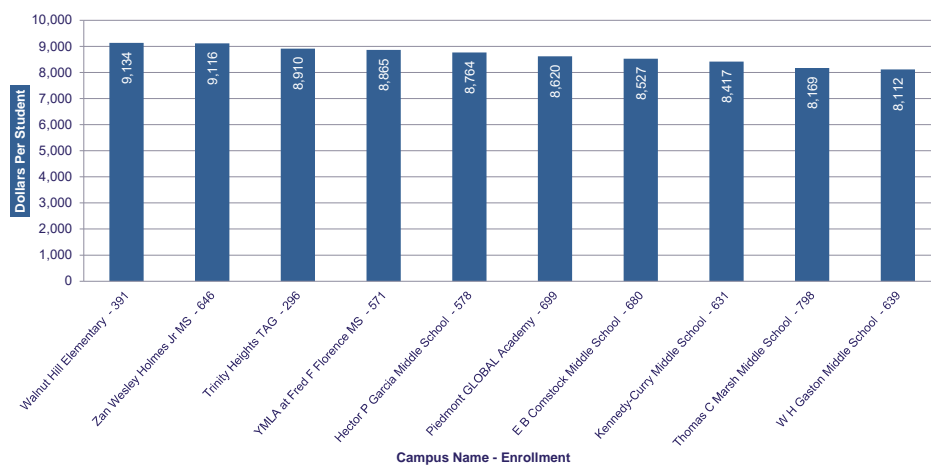
Middle School (1)



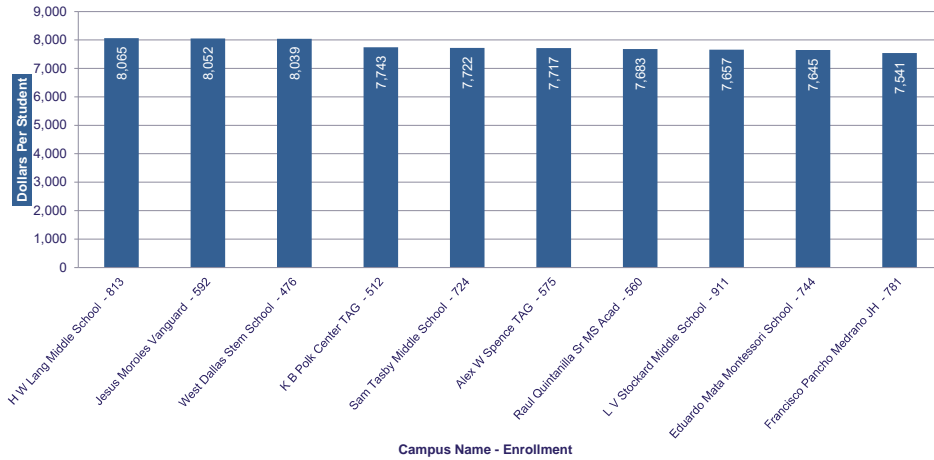
(1) Alternative Programs are excluded from the chart.



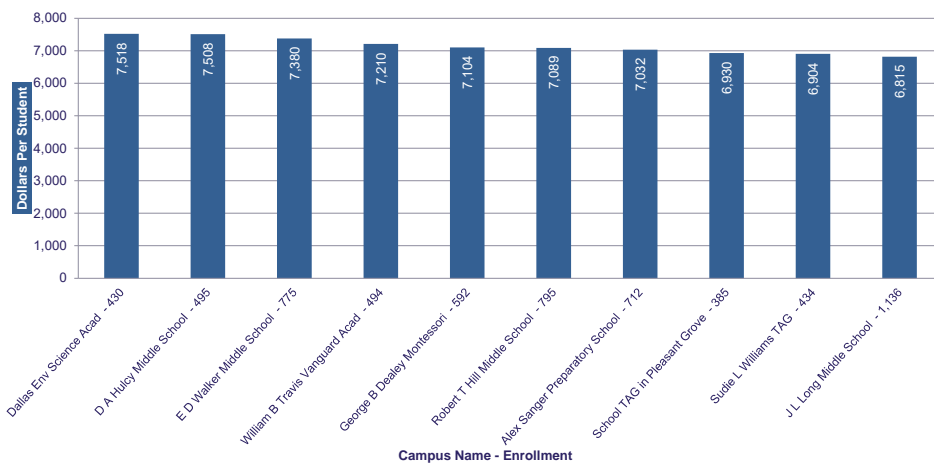
Middle School



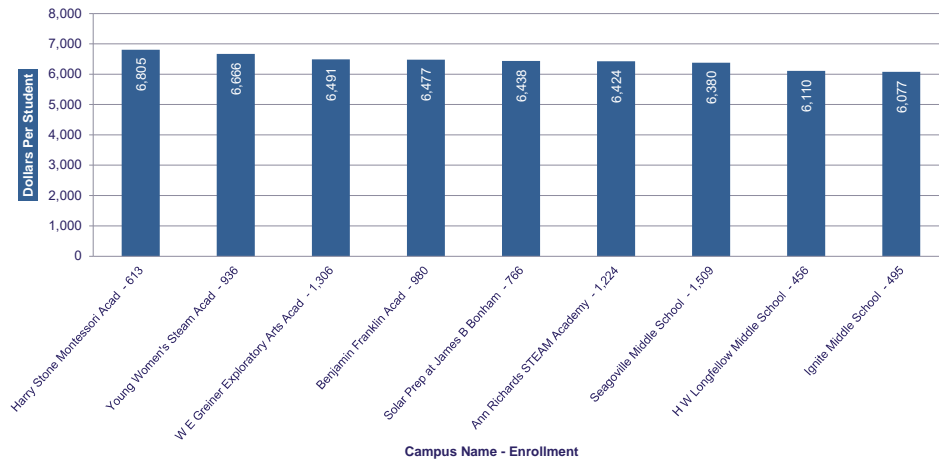
Middle School



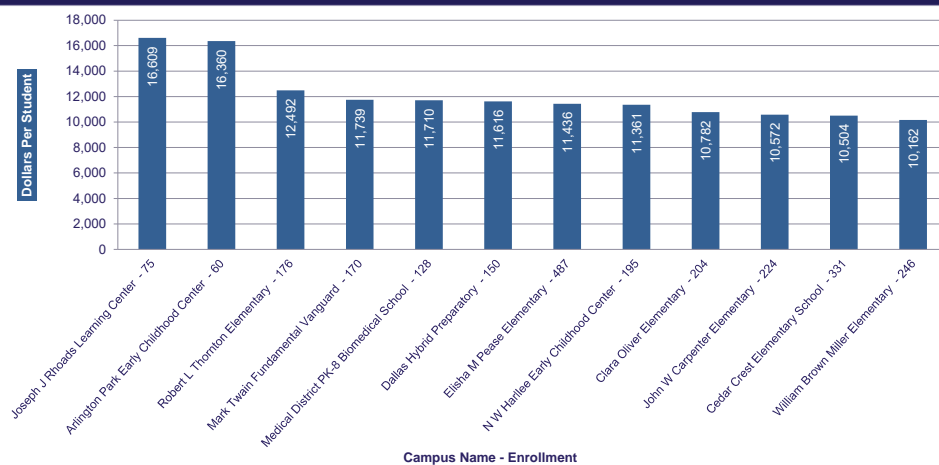
Middle School



Middle School



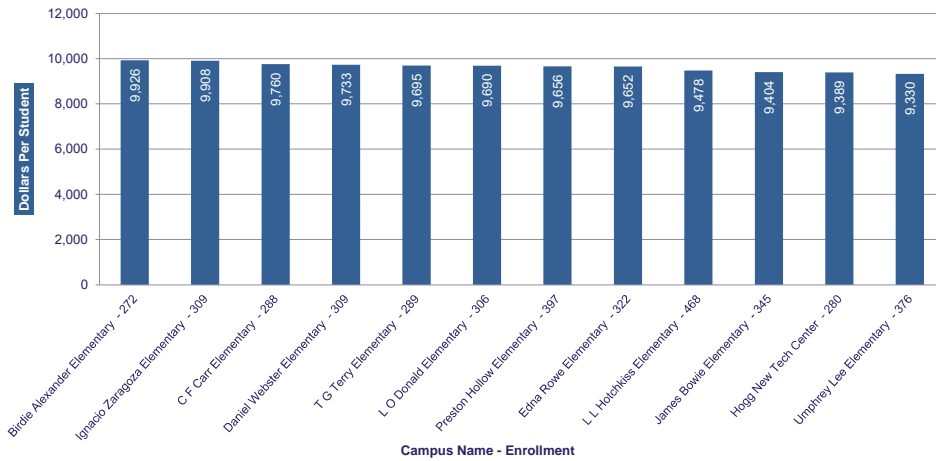
Elementary School (1)



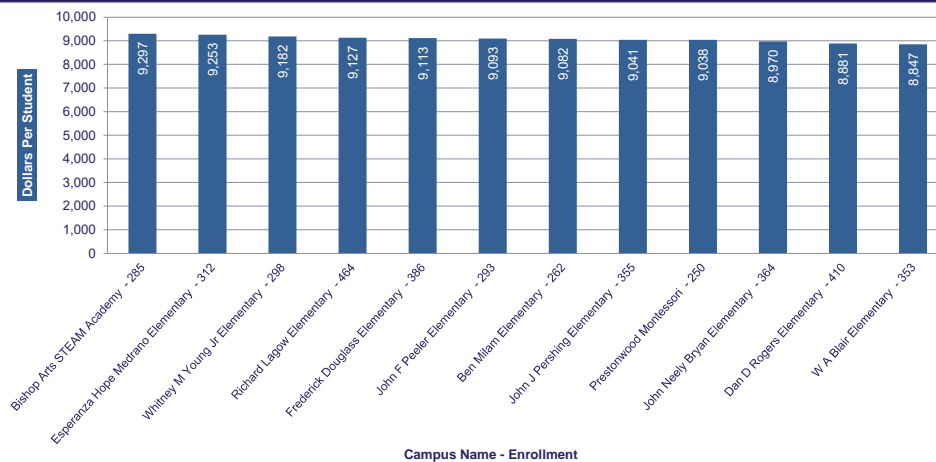
(1) Alternative Programs are excluded from the chart.



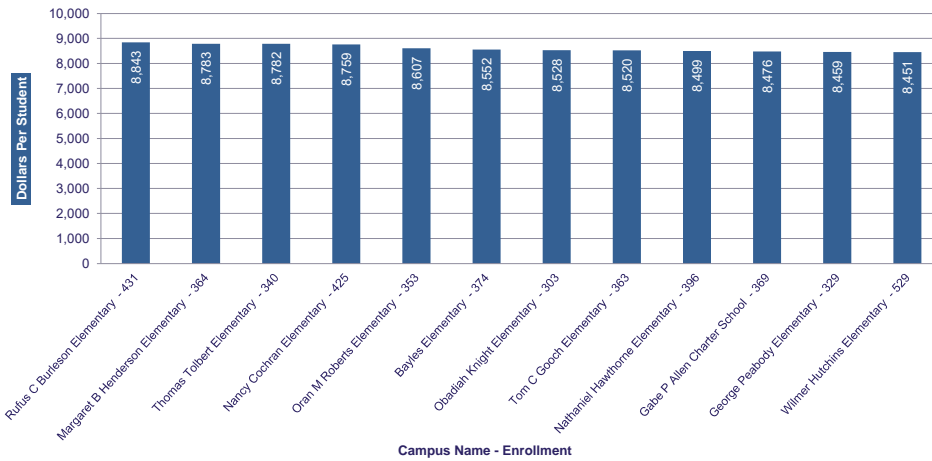
Elementary School



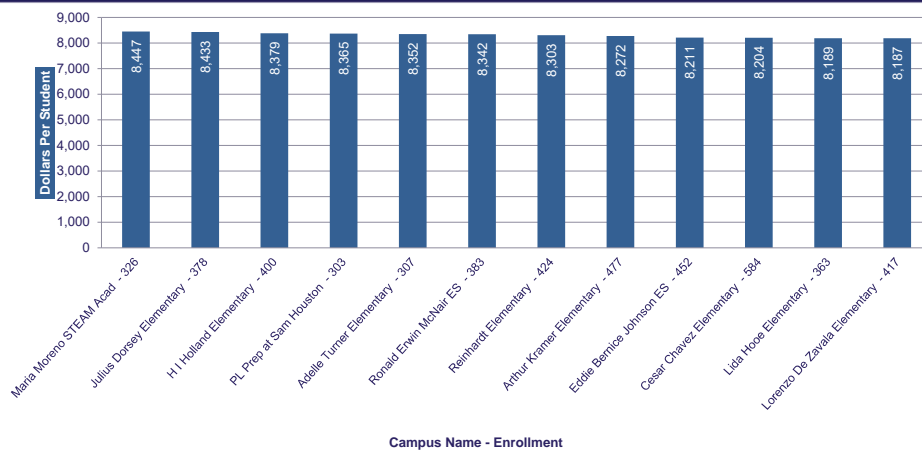
Elementary School



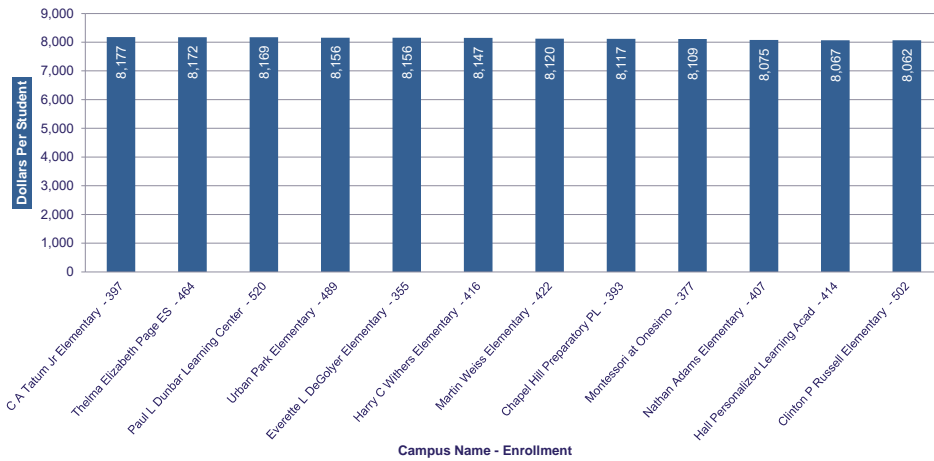
Elementary School



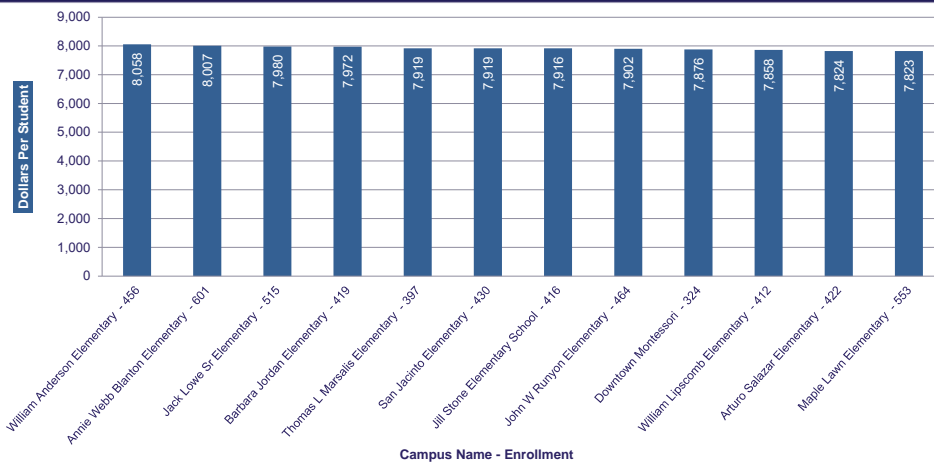
Elementary School



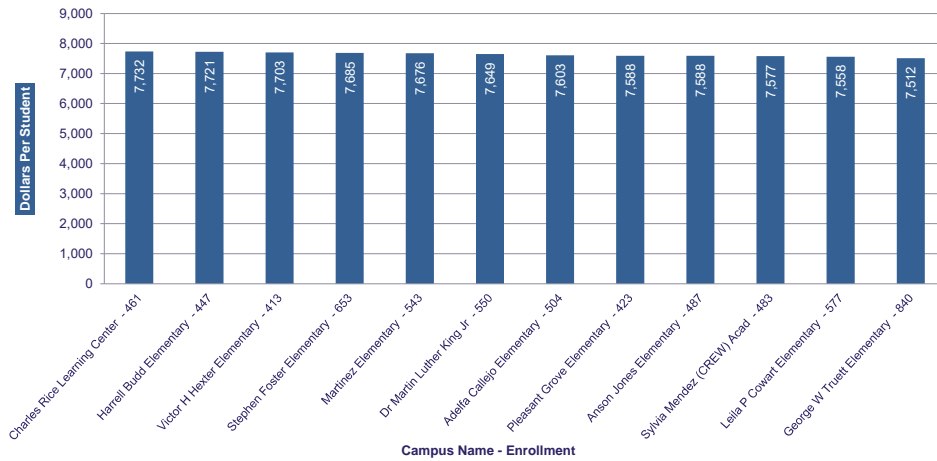
Elementary School



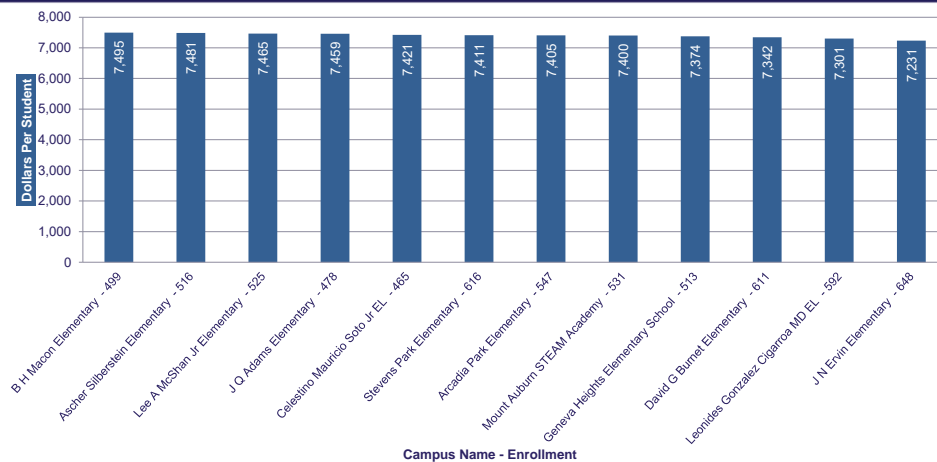
Elementary School



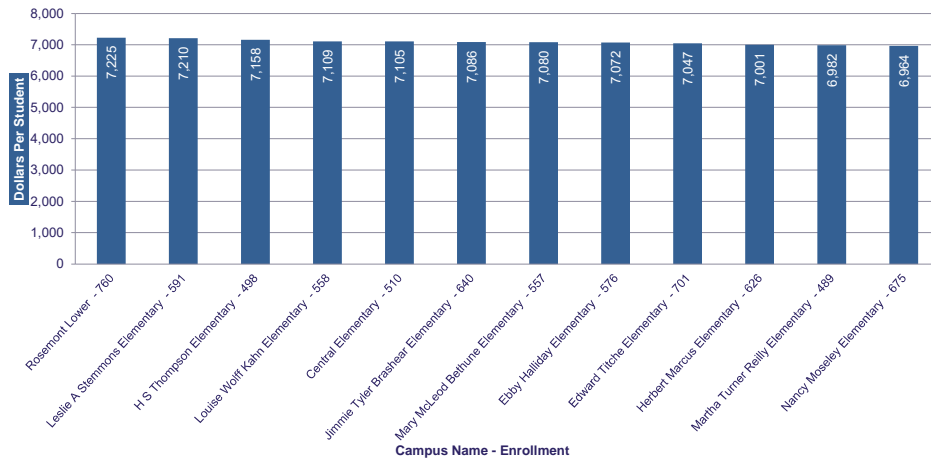
Elementary School



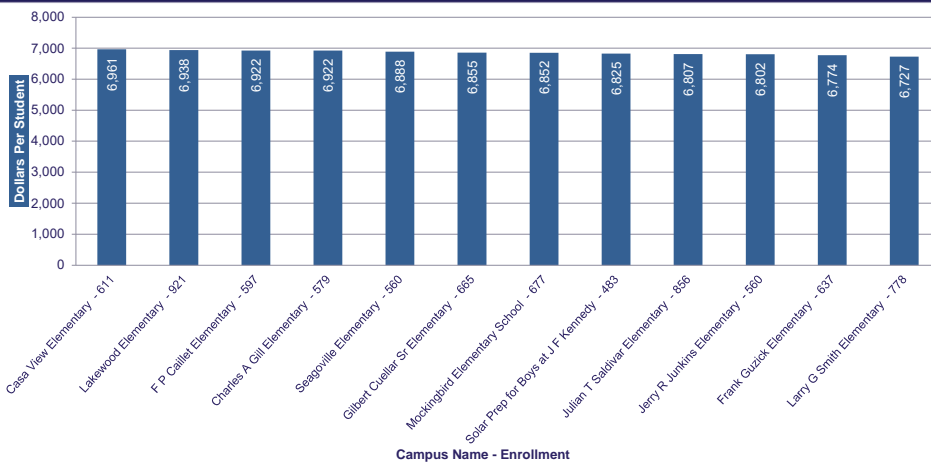
Elementary School



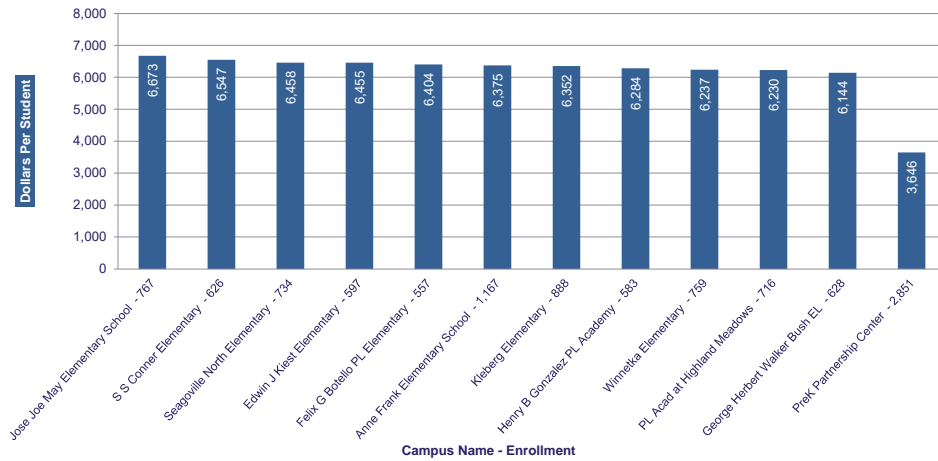
Elementary School



Elementary School



Elementary School





Non-Campus



2022-2023 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
CONTINUING ED	940
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
GROUPS AND ATHLETIC FIELDS	835
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
IT CAMPUS SECURITY SYSTEMS DEPARTMENT	959
IT CLIENT SUPPORT SERVICES	816
IT INFRASTRUCTURE	871

2022-2023 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
JROTC	909
LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	863
LEADING AND LEARNING	915
LEGAL SERVICES	747
LIBRARY/MEDIA SERVICES	905
LINUS D WRIGHT DALLAS ISD 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	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 A	862
SCHOOL LEADERSHIP B	865
SERVICE CENTER(S)	980
SOCIAL AND EMOTIONAL LEARNING	914
SOCIAL STUDIES	907
SPECIAL EDUCATION	942
SPECIAL REVENUE FUNDS MANAGEMENT	745
STEM	904
STEM HEALTH AND PHYSICAL EDUCATION DEPARTMENT	911

2022-2023 Non-Campus Organizations in Alpha Order

Org Name	Org Number
NON CAMPUS	
STRATEGIC INITIATIVES	916
STUDENT ACTIVITIES	832
STUDENT ENGAGEMENT & SUPPORT	929
STUDENT SERVICES	944
STUDENT TRANSPORTATION SERVICES	971
SUPERINTENDENT OF SCHOOLS	701
TAX/APPRaisal OFFICE	703
TEACHING AND LEARNING	903
TEXTBOOKS	741
TRANSLATION SERVICES	811
TREASURY SERVICES	738
UNDISTRIBUTED	999
VISUAL AND PERFORMING ARTS	908
WORLD LANGUAGES	829



2022-2023 Proposed Budget by Central Organizations - General Operating Fund

Org Number	Org Name	Adopted Budget 2021-22	Current Budget 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed Budget 2022-23	Proposed vs. Current Inc/(Decr)	Adopted FTE 2021-22	Current FTE 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed FTE 2022-23	Proposed vs. Current Inc/(Decr)
NON-CAMPUS											
Teaching and Learning											
699	Extended Year School	\$ 8,309,882	\$ 15,573,591	\$ 154,001	\$ 8,463,883	\$ (7,109,708)	2.8	4.8	2.0	4.8	-
814	Reading Language Arts Department	1,376,138	1,352,949	765	1,376,903	23,954	7.0	7.0	-	7.0	-
828	Dual Language ESL Department	2,436,197	2,412,850	143,297	2,579,494	166,644	22.0	22.0	1.0	23.0	1.0
832	World Languages	594,278	613,171	14,797	609,075	(4,096)	5.5	5.5	-	5.5	-
873	Student Activities	3,569,172	5,714,557	2,120,592	5,689,764	(24,793)	8.0	11.0	3.0	11.0	-
891	Computer Science and Technology	1,118,344	1,122,340	338	1,118,682	(3,658)	3.0	3.0	-	3.0	-
901	Regional Day School/Deaf	172,209	177,020	(5,779)	166,430	(10,590)	1.0	1.0	-	1.0	-
903	Professional & Digital Learning	676,618	6,687,904	(35,507)	641,111	(6,046,793)	5.2	5.2	-	5.2	-
905	Teaching and Learning	1,855,280	2,159,084	485,005	2,340,285	181,201	9.0	14.0	5.0	14.0	-
904	STEM	3,677,237	3,752,478	(248,624)	3,428,613	(323,865)	25.0	23.0	(2.0)	23.0	-
905	Library/Media Services	1,300,434	1,492,111	24,642	1,325,076	(167,035)	9.0	9.0	-	9.0	-
907	Social Studies	476,412	492,001	4,850	481,262	(10,739)	5.0	5.0	-	5.0	-
908	Visual and Performing Arts	5,321,897	7,112,249	1,012,399	6,334,296	(777,953)	10.0	10.0	1.0	11.0	1.0
909	JROTC	799,982	1,048,126	8,600	808,582	(239,544)	7.0	7.0	-	7.0	-
910	Early Learning	26,953,038	26,324,675	2,982,794	29,935,832	3,611,157	141.9	138.9	4.0	145.9	7.0
911	STEM Health and Physical Education Department	859,314	2,264,125	1,405,276	2,264,590	465	4.0	5.0	1.0	5.0	-
914	Social and Emotional Learning	145,812	167,433	3,082	148,894	(18,539)	1.0	1.0	-	1.0	-
918	Multi-Tiered Systems of Support	902,825	1,866,447	901,467	1,804,292	(62,155)	10.0	20.0	10.0	20.0	-
931	Out of School Time Department	1,035,501	878,002	(157,499)	878,002	-	2.0	-	(2.0)	-	-
938	Advanced Academic Services	2,339,921	2,472,136	112,889	2,452,810	(19,326)	10.0	10.0	-	10.0	-
942	Special Education	22,979,524	26,972,226	1,508,302	24,487,826	(2,484,400)	221.6	194.1	6.5	228.1	34.0
943	Dyslexia Services	6,184,694	6,408,394	116,447	6,301,141	(107,253)	60.0	60.0	-	60.0	-
Total		\$ 93,084,709	\$ 117,063,869	\$ 10,552,134	\$ 103,636,843	\$ (13,427,026)	570.0	556.5	29.5	599.5	43.0
Strategic Initiatives											
500	Career Institute North	\$ 4,627,783	\$ 5,062,520	\$ (200,410)	\$ 4,427,373	\$ (635,147)	41.0	42.0	4.0	45.0	3.0
501	Career Institute South	5,205,231	5,679,978	422,307	5,627,538	(52,440)	58.0	60.0	6.0	64.0	4.0
502	Career Institute East	3,029,691	3,086,291	278,567	3,308,258	221,967	35.0	35.0	5.0	40.0	5.0
801	Counseling Services	391,971	441,871	11,504	403,475	(38,396)	4.0	4.0	-	4.0	-
822	Postsecondary Partnerships and Programs	2,701,496	3,653,815	516,758	3,218,254	(435,561)	14.0	14.0	-	14.0	-
916	Strategic Initiatives	709,626	1,229,459	460,228	1,169,854	(59,605)	5.0	9.0	4.0	9.0	-
921	Career & Technology Education	5,235,068	6,157,449	(120,036)	5,115,032	(1,042,417)	11.5	9.5	(2.0)	9.5	-
922	Personalized Learning	1,065,653	1,316,904	236,793	1,302,446	(14,458)	6.0	8.0	2.0	8.0	-
924	Office Of Transformation And Innovation 2	8,303,667	2,405,667	876,699	9,180,366	6,774,699	10.0	11.0	1.0	11.0	-
Total		\$ 31,270,186	\$ 29,033,954	\$ 2,482,410	\$ 33,752,596	\$ 4,718,642	184.5	192.5	20.0	204.5	12.0
Chief of Staff											
702	Board of Trustees	\$ 1,589,690	\$ 2,026,046	\$ -	\$ 1,589,690	\$ (436,356)	-	-	-	-	-
710	Board Services	862,529	901,693	20,189	862,718	(38,975)	9.0	9.0	-	9.0	-
730	Communication Services	2,532,420	3,378,094	681,810	3,214,230	(163,864)	19.0	27.0	8.0	27.0	-
731	Professional Standards Office	2,064,324	2,036,093	(228,946)	1,838,378	(197,715)	23.0	20.0	(3.0)	20.0	-
732	Minority Women Business Enterprises	895,490	927,180	(64,010)	831,480	(95,700)	6.5	5.5	(1.0)	5.5	-
734	Partnership and Volunteer Services	678,423	677,857	4,711	683,134	5,277	6.0	6.0	-	6.0	-
740	Chief of Staff	1,516,038	2,436,899	272,856	1,788,894	(648,005)	6.0	8.0	3.0	9.0	1.0
743	Marketing Services	1,308,141	5,224,220	129,083	1,437,224	(3,786,996)	11.0	13.0	2.0	13.0	-
747	Legal Services	5,845,217	6,173,575	276,695	6,121,912	(51,663)	13.5	16.5	3.0	16.5	-
749	GIS and Demographic Analysis	328,227	978,227	5,689	333,916	(644,311)	3.0	3.0	-	3.0	-
800	Office of Racial Equity	4,794,180	5,052,090	5,530,388	10,324,568	5,272,478	9.0	9.0	-	9.0	-
806	Federal and State Accountability	317,376	312,876	7,437	324,813	11,937	2.0	2.0	-	2.0	-
811	Translation Services	986,671	1,107,207	100,761	1,087,432	(19,775)	14.5	15.5	1.0	15.5	-
813	Office of Broadcast & Programming Services	538,071	669,563	180,197	718,268	48,705	6.0	7.0	2.0	8.0	1.0
926	Mental Health Services	9,291,169	10,060,778	161,984	9,453,153	(607,625)	89.4	89.4	-	89.4	-
929	Student Engagement & Support	1,469,376	1,607,103	143,882	1,613,258	6,155	18.0	19.0	1.0	19.0	-
934	Health Services	4,125,760	4,190,490	57,659	4,183,419	(7,071)	41.1	41.1	-	41.1	-
944	Student Services	872,918	1,181,489	(145,339)	858,379	(323,110)	6.0	5.0	(1.0)	5.0	-
951	Assessment	5,122,529	5,217,119	93,137	5,215,666	(1,453)	42.0	42.0	-	42.0	-
952	Evaluation and Assessment	1,019,043	1,021,743	92,301	1,111,344	89,601	3.0	4.0	1.0	4.0	-
955	Office of Institutional Research (OIR)	1,538,861	1,544,861	28,000	1,566,861	22,000	15.0	14.0	-	15.0	1.0
960	Program Evaluation	1,904,264	1,909,017	12,000	1,916,264	7,247	20.5	20.5	-	20.5	-
970	Police Department	17,055,005	17,340,877	993,122	18,048,127	707,250	214.0	214.0	-	214.0	-
Total		\$ 66,635,722	\$ 75,975,097	\$ 8,487,406	\$ 75,123,128	\$ (851,969)	577.5	590.5	16.0	593.5	3.0
Finance Division											
703	Tax/Appraisal Office	\$ 5,945,598	\$ 5,957,716	\$ 347,020	\$ 6,292,618	\$ 334,902	-	-	-	-	-
726	Financial Services	1,681,515	1,870,238	79,666	1,761,181	(109,057)	11.5	11.5	-	11.5	-
727	Budget Services Department	1,514,352	1,616,052	26,695	1,541,047	(75,005)	14.0	14.0	-	14.0	-
729	Accounting Services	3,166,811	3,575,322	107,192	3,274,003	(301,319)	32.0	32.5	0.5	32.5	-
733	Procurement Services	1,719,740	2,010,925	267,520	1,987,260	(23,665)	20.0	24.0	4.0	24.0	-
738	Treasury Services	1,336,186	1,345,005	8,268	1,344,454	(551)	8.0	8.0	-	8.0	-
739	Risk Management	734,759	736,359	14,949	749,708	13,349	4.0	4.0	-	4.0	-
744	Payroll Business Services	2,128,152	2,136,629	30	2,128,182	(8,447)	20.0	20.0	-	20.0	-
745	Special Revenue Funds Management	340,891	345,296	267	341,158	(4,138)	3.1	3.1	-	3.1	-
933	School Health and Related Services (SHARS)	17,759,113	17,759,113	(287,850)	17,471,263	(287,850)	3.0	3.0	-	3.0	-
987	Debt Service	7,252,237	7,252,237	-	7,252,237	-	-	-	-	-	-
Total		\$ 43,579,354	\$ 44,604,892	\$ 563,757	\$ 44,143,111	\$ (461,781)	115.6	120.1	4.5	120.1	-
Human Capital Management											
735	Benefits	\$ 4,431,651	\$ 5,000,412	\$ 87,820	\$ 4,519,471	\$ (480,941)	10.0	11.0	1.0	11.0	-
737	Human Capital Management	10,861,917	11,962,665	177,026	11,038,943	(923,722)	103.5	103.5	(1.0)	102.5	(1.0)
Total		\$ 15,293,568	\$ 16,963,077	\$ 264,846	\$ 15,558,414	\$ (1,404,663)	113.5	114.5	-	113.5	(1.0)
Information Technology											
815	IT Business Services	\$ 6,634,678	\$ 21,840,667	\$ 38,574	\$ 6,673,252	\$ (15,167,415)	9.0	9.0	-	9.0	-
816	IT Client Support Services	9,868,195	10,146,176	340,617	10,208,812	62,636	85.0	86.0	2.0	87.0	1.0
870	IT Administration	755,153	874,933	66,194	821,347	(53,586)	4.0	5.0	1.0	5.0	-
871	IT Infrastructure	7,898,960	7,786,324	(611,977)	7,286,983	(499,341)	41.0	36.0	(4.0)	37.0	1.0
872	Enterprise Applications	14,474,068	17,167,484	193,744	14,667,812	(2,499,672)	69.0	73.0	6.0	75.0	2.0
897	Information Security	1,634,610	1,879,664	(387,250)	1,247,360	(632,304)	9.0	9.0	-	9.0	-
959	IT Campus Security Systems Department	566,562	603,544	(38,753)	527,809	(75,753)	5.0	5.0	-	5.0	-
Total		\$ 41,832,226	\$ 60,298,792	\$ (398,851)	\$ 41,433,375	\$ (18,865,417)	222.0	223.0	5.0	227.0	4.0

2022-2023 Proposed Budget by Central Organizations - General Operating Fund

Org Number	Org Name	Adopted Budget 2021-22	Current Budget 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed Budget 2022-23	Proposed vs. Current Inc/(Decr)	Adopted FTE 2021-22	Current FTE 2021-22	Proposed vs. Adopted Inc/(Decr)	Proposed FTE 2022-23	Proposed vs. Current Inc/(Decr)
Internal Audit											
728	Internal Audit	\$ 2,498,997	\$ 2,513,777	\$ (7,142)	\$ 2,491,855	\$ (21,922)	20.0	20.0	-	20.0	-
	Total	\$ 2,498,997	\$ 2,513,777	\$ (7,142)	\$ 2,491,855	\$ (21,922)	20.0	20.0	-	20.0	-
Operations											
736	Districtwide Records Management	\$ 1,959,402	\$ 1,980,646	\$ 68,175	\$ 2,027,577	\$ 46,931	25.0	25.0	-	25.0	-
741	Textbooks	630,099	632,347	6,523	636,622	4,275	4.0	4.0	-	4.0	-
804	Operation Services	570,069	2,456,242	2,889,837	3,459,906	1,003,664	5.0	27.0	23.0	28.0	1.0
823	Real Property Management	1,533,096	1,540,233	(913,271)	619,825	(920,408)	4.0	4.0	-	4.0	-
835	Grounds and Athletic Fields	13,360,711	15,060,992	(1,401,340)	11,959,371	(3,101,621)	189.0	171.0	(18.0)	171.0	-
964	Environmental, Health and Safety Department	3,148,019	3,596,505	83,456	3,231,475	(365,030)	23.0	23.0	-	23.0	-
965	Maintenance and Facility Services	13,591,928	18,755,952	(874,475)	12,717,453	(6,038,499)	149.0	148.0	-	149.0	1.0
968	Heat, Ventilation & Air Conditioning	14,038,060	22,324,177	1,956,076	15,994,136	(6,330,041)	120.0	120.0	-	120.0	-
969	Custodial Services	7,504,009	11,166,582	(266,417)	7,237,592	(3,928,990)	74.5	70.5	(4.0)	70.5	-
971	Student Transportation Services	50,890,780	54,752,268	2,781,531	53,672,311	(1,079,957)	1,239.0	1,239.0	1.0	1,240.0	1.0
972	Central Operations	233,135	237,596	(26,198)	206,937	(30,659)	4.0	4.0	-	4.0	-
980	Service Center(s)	4,694,014	4,904,013	(433,080)	4,260,934	(643,079)	73.0	75.0	2.0	75.0	-
982	Linus D Wright Dallas ISD Administration Building	1,464,781	2,790,374	-	1,464,781	(1,325,593)	-	-	-	-	-
	Total	\$ 113,618,103	\$ 140,197,927	\$ 3,870,817	\$ 117,488,920	\$ (22,709,007)	1,909.5	1,910.5	4.0	1,913.5	3.0
School Leadership											
819	Office of Family and Community Engagement	994,396	1,024,758	29,532	1,023,928	(830)	0.8	0.8	-	0.8	-
860	ACE	2,681,435	4,074,580	(5,473)	2,675,962	(1,398,618)	12.0	12.0	-	12.0	-
862	School Leadership A	2,457,865	2,657,136	220,039	2,677,904	20,768	17.0	18.0	1.0	18.0	-
863	Leadership Excellence, Advancement and Development	1,486,795	2,332,425	290,452	1,777,247	(555,178)	12.0	15.0	3.0	15.0	-
865	School Leadership B	2,146,171	2,258,358	(1,051)	2,145,120	(113,238)	15.0	15.0	-	15.0	-
902	Athletics	9,172,719	11,386,283	43,899	9,216,618	(2,169,665)	42.0	42.0	-	42.0	-
923	School Leadership	2,961,921	7,717,188	212,264	3,174,185	(4,543,003)	11.5	12.0	0.5	12.0	-
925	Parent Services	579,899	582,899	13,301	593,200	10,301	7.0	7.0	-	7.0	-
935	Parent Advocacy and Support Services Department	550,704	557,764	(3,256)	547,448	(10,316)	5.0	5.0	-	5.0	-
940	Continuing Ed	497,128	499,824	6,207	503,335	3,511	2.0	2.0	-	2.0	-
941	Districtwide Student Initiatives	7,233,265	7,680,374	74,830	7,308,095	(372,279)	76.0	76.0	-	76.0	-
	Total	\$ 30,762,298	\$ 40,771,589	\$ 880,744	\$ 31,643,042	\$ (9,128,547)	200.3	204.8	4.5	204.8	-
Superintendent of Schools											
701	Superintendent of Schools	\$ 714,347	\$ 714,347	\$ 21,565	\$ 735,912	\$ 21,565	4.0	4.0	-	4.0	-
915	Leading and Learning	436,506	442,506	14,634	451,140	8,634	2.0	2.0	-	2.0	-
	Total	\$ 1,150,853	\$ 1,156,853	\$ 36,199	\$ 1,187,052	\$ 30,199	6.0	6.0	-	6.0	-
99X	NON-CAMPUS	\$ 439,726,016	\$ 528,579,827	\$ 26,732,320	\$ 466,458,336	\$ (62,121,491)	3,918.9	3,938.4	83.5	4,002.4	64.0
	UNDISTRIBUTED	\$ 111,155,694	\$ 100,258,910	\$ 61,393,703	\$ 172,549,397	\$ 72,290,487	-	-	-	-	-
	TOTAL NON-CAMPUS	\$ 550,881,710	\$ 628,838,737	\$ 88,126,023	\$ 639,007,733	\$ 10,168,996	3,918.9	3,938.4	83.5	4,002.4	64.0

CAREER INSTITUTE NORTH

Organization 500

The mission of the Dallas ISD Career Institute North is to provide high school students a choice to pursue a high skill, high wage, and high demand Career and Technical Education (CTE) pathway, working with industry partners, training on state-of-the-art, industry-standard equipment, obtaining four or more certifications, and experiencing internships or apprenticeships prior to graduation.

Goals

Goal 1: At least 500 students will be recruited and enrolled in Career Institute North to pursue career readiness in a Texas Education Agency approved program of study in: construction, architecture, interior design, plumbing, electrical technology, HVAC technology, aviation, cybersecurity or mechatronics.

Goal 2: Students will demonstrate mastery of career pathway skills by obtaining an industry-recognized certification in each pathway course taken at Career Institute North.

Goal 3: Students will demonstrate mastery of course TEKS with an overall grade of 70+% for each course taken.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	1,185,965	27.87%	1,959,592	38.71%	2,047,480	46.25%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	9,295	0.22%	5,313	0.10%	8,500	0.19%
21 Instructional Leadership	259,645	6.10%	276,950	5.47%	269,375	6.08%
23 School Leadership	369,850	8.69%	362,505	7.16%	406,551	9.18%
31 Guidance, Counseling & Eval.	91,164	2.14%	91,183	1.80%	88,548	2.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	62,356	1.47%	65,263	1.29%	72,415	1.64%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	143	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	80,972	1.90%	115,682	2.29%	119,646	2.70%
52 Security & Monitoring	25,898	0.61%	26,050	0.51%	28,777	0.65%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,085,287	49.01%	2,902,538	57.33%	3,041,292	68.69%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,907,401	44.83%	1,783,288	35.23%	1,241,381	28.04%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	350	0.01%	7,730	0.15%	10,000	0.23%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	31,412	0.74%	41,000	0.81%	48,500	1.10%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,072	0.03%	2,000	0.04%	2,000	0.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	64,791	1.52%	307,533	6.07%	83,200	1.88%
52 Security & Monitoring	164,538	3.87%	17,931	0.35%	1,000	0.02%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	272	0.01%	500	0.01%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,169,835	50.99%	2,159,982	42.67%	1,386,081	31.31%
Total General Annual Operating Budget	\$ 4,255,123	100.00%	\$ 5,062,520	100.00%	\$ 4,427,373	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	2.00	26.00	2.00	28.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	3.00	-	3.00	-	3.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	25.00	9.00	33.00	9.00	35.00	10.00
Total Staff	34.00		42.00		45.00	

CAREER INSTITUTE SOUTH

Organization 501

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: 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 2: The percent of the original ninth-grade cohort of students staying on track to graduate throughout their high school career will increase from 76.8 percent to 81.5 percent by 2023.

Goal 3: The percent of high school students participating in AP, IB, CTE, Dual Credit courses/certifications and other rigorous courses will increase from 60.8 percent to 71.0 percent by 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	1,098,482	32.29%	2,862,279	50.39%	2,978,906	52.93%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,485	0.10%	2,237	0.04%	-	0.00%
21 Instructional Leadership	255,072	7.50%	265,483	4.67%	266,212	4.73%
23 School Leadership	358,266	10.53%	461,111	8.12%	504,294	8.96%
31 Guidance, Counseling & Eval.	86,424	2.54%	167,448	2.95%	178,963	3.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	65,096	1.91%	66,022	1.16%	66,381	1.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	74	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	106,601	3.13%	179,770	3.16%	263,959	4.69%
52 Security & Monitoring	8,182	0.24%	55,189	0.97%	63,323	1.13%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	64	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,981,672	58.25%	4,059,613	71.47%	4,322,038	76.80%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,309,027	38.48%	1,596,682	28.11%	1,290,800	22.94%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	2,644	0.08%	2,500	0.04%	400	0.01%
23 School Leadership	89,841	2.64%	8,333	0.15%	8,300	0.15%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	3,507	0.10%	3,550	0.06%	3,000	0.05%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,298	0.10%	3,300	0.06%	3,000	0.05%
52 Security & Monitoring	11,963	0.35%	6,000	0.11%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,420,279	41.75%	1,620,365	28.53%	1,305,500	23.20%
Total General Annual Operating Budget	\$ 3,401,952	100.00%	\$ 5,679,978	100.00%	\$ 5,627,538	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	2.00	39.00	2.00	39.00	3.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	3.00	-	3.00	-	3.00	-
School Leadership	2.00	3.00	3.00	3.00	3.00	4.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	5.00	-	7.00
Security & Monitoring	-	1.00	-	2.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	25.00	9.00	48.00	12.00	48.00	16.00
Total Staff	34.00		60.00		64.00	

CAREER INSTITUTE EAST
Organization 502

The mission of CI East is 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 for students upon graduation.

Goals

Goal 1: Recruit & retain 100+ rising 9th, rising 10th with an emphasis on female enrollment.

Goal 2: Progress monitor each cohort of students ensuring coherent sequencing, program completion and certifications attained.

Goal 3: Develop industry partnerships to ensure graduating students have job offers prior to graduation.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	644,867	28.67%	1,471,385	47.67%	1,604,367	48.50%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,933	0.13%	111	0.00%	213	0.01%
21 Instructional Leadership	250,259	11.13%	274,063	8.88%	281,855	8.52%
23 School Leadership	384,793	17.11%	375,344	12.16%	426,427	12.89%
31 Guidance, Counseling & Eval.	89,130	3.96%	82,975	2.69%	82,615	2.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	80,446	3.58%	79,841	2.59%	79,945	2.42%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	58,029	2.58%	109,302	3.54%	114,700	3.47%
52 Security & Monitoring	24,700	1.10%	28,362	0.92%	61,220	1.85%
53 Data Processing Services	-	0.00%	2,310	0.07%	2,308	0.07%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,535,156</u>	<u>68.26%</u>	<u>2,423,693</u>	<u>78.53%</u>	<u>2,653,650</u>	<u>80.21%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	636,616	28.30%	521,995	16.91%	563,723	17.04%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,000	0.13%	6,000	0.19%	7,385	0.22%
21 Instructional Leadership	31,327	1.39%	79,000	2.56%	44,000	1.33%
23 School Leadership	33,279	1.48%	26,468	0.86%	25,500	0.77%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	764	0.03%	2,000	0.06%	2,000	0.06%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	989	0.04%	26,135	0.85%	11,000	0.33%
52 Security & Monitoring	7,998	0.36%	1,000	0.03%	1,000	0.03%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>713,973</u>	<u>31.74%</u>	<u>662,598</u>	<u>21.47%</u>	<u>654,608</u>	<u>19.79%</u>
Total General Annual Operating Budget	\$ 2,249,129	100.00%	\$ 3,086,291	100.00%	\$ 3,308,258	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	8.00	2.00	19.00	2.00	21.00	3.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	3.00	-	3.00	-	3.00	-
School Leadership	2.00	3.00	2.00	3.00	2.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	15.00	8.00	26.00	9.00	28.00	12.00
Total Staff	23.00		35.00		40.00	

**EXTENDED YEAR SCHOOL
Organization 699**

To create high-quality, afterschool and summer programs to mitigate learning loss and accelerate student learning.

Goals

Goal 1: To mitigate students' learning loss by exposing students to curriculum that activates prior knowledge and makes connections to new content and objectives.

Goal 2: To accelerate student learning by providing the students to explore content through self-regulated and project based learning.

Goal 3: To engage students through enrichment programs that will help connect instructional objectives to extracurricular activities.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	1,943,182	65.27%	5,437,366	34.91%	1,184,876	14.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	807	0.03%	18,593	0.12%	18,593	0.22%
21 Instructional Leadership	194,782	6.54%	421,314	2.71%	411,606	4.86%
23 School Leadership	85,945	2.89%	138,645	0.89%	138,645	1.64%
31 Guidance, Counseling & Eval.	-	0.00%	855,233	5.49%	855,233	10.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	30,535	1.03%	254,976	1.64%	254,976	3.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	213,107	7.16%	5,313	0.03%	5,313	0.06%
52 Security & Monitoring	25,109	0.84%	361,216	2.32%	361,216	4.27%
53 Data Processing Services	(0)	0.00%	1,064	0.01%	1,064	0.01%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,493,467</u>	<u>83.75%</u>	<u>7,493,720</u>	<u>48.12%</u>	<u>3,231,522</u>	<u>38.18%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	393,232	13.21%	7,295,176	46.84%	4,417,666	52.19%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	370,350	2.38%	370,350	4.38%
21 Instructional Leadership	49,880	1.68%	168,375	1.08%	189,605	2.24%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	26,680	0.90%	225,797	1.45%	225,797	2.67%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	14,943	0.10%	14,943	0.18%
52 Security & Monitoring	13,995	0.47%	5,230	0.03%	14,000	0.17%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>483,788</u>	<u>16.25%</u>	<u>8,079,871</u>	<u>51.88%</u>	<u>5,232,361</u>	<u>61.82%</u>
Total General Annual Operating Budget	\$ 2,977,255	100.00%	\$ 15,573,591	100.00%	\$ 8,463,883	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.80	-	4.80	-	4.80	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.80	0.00	4.80	0.00	4.80	0.00
Total Staff	4.80		4.80		4.80	

SUPERINTENDENT OF SCHOOLS
Organization 701

Educating all students for success

Goals

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

Goal 2: 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	631,705	95.73%	631,081	88.34%	652,646	88.69%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	631,705	95.73%	631,081	88.34%	652,646	88.69%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	28,202	4.27%	83,266	11.66%	83,266	11.31%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	28,202	4.27%	83,266	11.66%	83,266	11.31%
Total General Annual Operating Budget	\$ 659,906	100.00%	\$ 714,347	100.00%	\$ 735,912	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.00	1.00	3.00	1.00	3.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
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 principles 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	185	0.01%	746	0.04%	533	0.03%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	185	0.01%	746	0.04%	533	0.03%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,259,868	99.99%	2,025,300	99.96%	1,589,157	99.97%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,259,868	99.99%	2,025,300	99.96%	1,589,157	99.97%
Total General Annual Operating Budget	\$ 1,260,053	100.00%	\$ 2,026,046	100.00%	\$ 1,589,690	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	

TAX/APPRaisal OFFICE

Organization 703

Efficient management and coordination of the district's property tax collection, property appraisal and property tax audit processes.

Goals

Goal 1: Property tax collections are monitored against levels of property tax revenue.

Goal 2: Property tax collection, appraisal and audit costs are monitored and maintained at reasonable levels.

Goal 3: Property tax audits are monitored and performed timely, including initial, interim and third-year (final) audits.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	737,459	11.06%	27,362	0.46%	17,000	0.27%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	5,928,126	88.94%	5,930,354	99.54%	6,275,618	99.73%
	6,665,585	100.00%	5,957,716	100.00%	6,292,618	100.00%
Total General Annual Operating Budget	\$ 6,665,585	100.00%	\$ 5,957,716	100.00%	\$ 6,292,618	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00
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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	802,977	98.00%	795,454	88.22%	816,282	94.62%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>802,977</u>	<u>98.00%</u>	<u>795,454</u>	<u>88.22%</u>	<u>816,282</u>	<u>94.62%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	16,417	2.00%	106,239	11.78%	46,436	5.38%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>16,417</u>	<u>2.00%</u>	<u>106,239</u>	<u>11.78%</u>	<u>46,436</u>	<u>5.38%</u>
Total General Annual Operating Budget	\$ 819,394	100.00%	\$ 901,693	100.00%	\$ 862,718	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	7.00	2.00	7.00	2.00	7.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	2.00	7.00	2.00	7.00	2.00
Total Staff	9.00		9.00		9.00	

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 office managers and financial clerks via the annual Business Academy.

Goal 2: Provide annual activity fund certification training to principals, principal delegates, office managers, financial clerks, and sponsors.

Goal 3: Conduct risk-based campus visits and desk reviews to monitor, review, and assist campuses on compliance with activity fund guidelines. Furthermore, assist campuses to improve their performance on Internal Audit audits of their activity funds through a defined action plan agreed to with School Leadership.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,294,513	78.34%	1,374,462	73.49%	1,389,085	78.87%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	60,035	3.63%	60,462	3.23%	61,531	3.49%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,354,548</u>	<u>81.97%</u>	<u>1,434,924</u>	<u>76.72%</u>	<u>1,450,616</u>	<u>82.37%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	297,950	18.03%	434,314	23.22%	309,565	17.58%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	1,000	0.05%	1,000	0.06%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>297,950</u>	<u>18.03%</u>	<u>435,314</u>	<u>23.28%</u>	<u>310,565</u>	<u>17.63%</u>
Total General Annual Operating Budget	\$ 1,652,498	100.00%	\$ 1,870,238	100.00%	\$ 1,761,181	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	10.00	1.00	10.00	1.00	10.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	0.50	-	0.50	-	0.50	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.50	1.00	10.50	1.00	10.50	1.00
Total Staff	11.50		11.50		11.50	

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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,067,643	91.04%	1,381,501	85.49%	1,402,196	90.99%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,067,643</u>	<u>91.04%</u>	<u>1,381,501</u>	<u>85.49%</u>	<u>1,402,196</u>	<u>90.99%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	15,287	1.30%	100,911	6.24%	138,851	9.01%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	89,788	7.66%	133,640	8.27%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>105,074</u>	<u>8.96%</u>	<u>234,551</u>	<u>14.51%</u>	<u>138,851</u>	<u>9.01%</u>
Total General Annual Operating Budget	\$ 1,172,718	100.00%	\$ 1,616,052	100.00%	\$ 1,541,047	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	14.00	-	14.00	-	14.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	0.00	14.00	0.00	14.00	0.00
Total Staff	14.00		14.00		14.00	

INTERNAL AUDIT

Organization 728

To build strong internal controls throughout the district by providing risk based and objective assurance, consulting and investigative services designed to add value and improv 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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,822,344	87.66%	2,085,209	82.95%	2,062,223	82.76%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,822,344	87.66%	2,085,209	82.95%	2,062,223	82.76%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	256,426	12.34%	428,568	17.05%	429,632	17.24%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	256,426	12.34%	428,568	17.05%	429,632	17.24%
Total General Annual Operating Budget	\$ 2,078,770	100.00%	\$ 2,513,777	100.00%	\$ 2,491,855	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	19.00	1.00	19.00	1.00	19.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	19.00	1.00	19.00	1.00	19.00	1.00
Total Staff	20.00		20.00		20.00	

ACCOUNTING SERVICES

Organization 729

To provide accurate and timely information and support to campuses and departments in a professional, positive manner so that the district's focus can remain on education of all children.

Goals

Goal 1: Maintain General Ledger to ensure compliance with GAAP and GASB accounting standards

Goal 2: Process timely payments to vendors

Goal 3: Prepare District's Annual Comprehensive Financial reports

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	2,260,377	78.77%	2,408,162	67.36%	2,469,069	75.41%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,260,377</u>	<u>78.77%</u>	<u>2,408,162</u>	<u>67.36%</u>	<u>2,469,069</u>	<u>75.41%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	609,064	21.23%	1,167,160	32.64%	804,934	24.59%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>609,064</u>	<u>21.23%</u>	<u>1,167,160</u>	<u>32.64%</u>	<u>804,934</u>	<u>24.59%</u>
Total General Annual Operating Budget	\$ 2,869,442	100.00%	\$ 3,575,322	100.00%	\$ 3,274,003	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	19.00	13.00	19.50	13.00	19.50	13.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	19.00	13.00	19.50	13.00	19.50	13.00
Total Staff	32.00		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 Dallas families using strategic communications plan across the board.

Goal 2: Build positive internal culture of support for the direction of the district.

Goal 3: Inspire trust in the efforts of Dallas ISD as it become a premier school district.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,511,989	58.84%	2,414,730	71.48%	2,291,774	71.30%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	73,565	2.86%	73,567	2.18%	75,184	2.34%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,585,553</u>	<u>61.70%</u>	<u>2,488,297</u>	<u>73.66%</u>	<u>2,366,958</u>	<u>73.64%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	741,669	28.86%	654,142	19.36%	607,272	18.89%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	242,575	9.44%	235,655	6.98%	240,000	7.47%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>984,244</u>	<u>38.30%</u>	<u>889,797</u>	<u>26.34%</u>	<u>847,272</u>	<u>26.36%</u>
Total General Annual Operating Budget	\$ 2,569,797	100.00%	\$ 3,378,094	100.00%	\$ 3,214,230	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	14.00	4.00	22.00	4.00	22.00	4.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	15.00	4.00	23.00	4.00	23.00	4.00
Total Staff	19.00		27.00		27.00	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,928,411	95.73%	1,935,401	95.05%	1,749,128	95.15%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,928,411	95.73%	1,935,401	95.05%	1,749,128	95.15%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	86,002	4.27%	100,692	4.95%	89,250	4.85%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	86,002	4.27%	100,692	4.95%	89,250	4.85%
Total General Annual Operating Budget	\$ 2,014,413	100.00%	\$ 2,036,093	100.00%	\$ 1,838,378	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	22.00	1.00	19.00	1.00	19.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	22.00	1.00	19.00	1.00	19.00	1.00
Total Staff	23.00		20.00		20.00	

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 purchasing and contracting opportunities.

Goals

Goal 1: To provide direct and philanthropic support for Dallas ISD students and their families

Goal 2: To provide effective training sessions for minority and women-owned companies, community groups, and internal stakeholders

Goal 3: To administer the Board's M/WBE Policy as outlined in CH (Local)

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	486,744	51.81%	506,636	54.64%	538,642	64.78%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	486,744	51.81%	506,636	54.64%	538,642	64.78%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	408,949	43.53%	375,069	40.45%	249,063	29.95%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	43,775	4.66%	45,475	4.90%	43,775	5.26%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	452,724	48.19%	420,544	45.36%	292,838	35.22%
Total General Annual Operating Budget	\$ 939,468	100.00%	\$ 927,180	100.00%	\$ 831,480	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	5.50	1.00	4.50	1.00	4.50	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.50	1.00	4.50	1.00	4.50	1.00
Total Staff	6.50		5.50		5.50	

PROCUREMENT SERVICES
Organization 733

Customer Service, Customer Service, Customer Service.

Goals

Goal 1: To provide professional and cost effective printing services to the Dallas ISD and our other customers outside the district.

Goal 2: To manage the copier fleet within the Dallas Independent School District in an efficient and cost effective manner.

Goal 3: Look for new ways to operate and provide more services to all of our customers while still saving them money.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,433,093	88.53%	1,820,892	90.55%	1,796,135	90.38%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,433,093</u>	<u>88.53%</u>	<u>1,820,892</u>	<u>90.55%</u>	<u>1,796,135</u>	<u>90.38%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	185,664	11.47%	190,033	9.45%	191,125	9.62%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>185,664</u>	<u>11.47%</u>	<u>190,033</u>	<u>9.45%</u>	<u>191,125</u>	<u>9.62%</u>
Total General Annual Operating Budget	\$ 1,618,757	100.00%	\$ 2,010,925	100.00%	\$ 1,987,260	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	16.00	4.00	20.00	4.00	20.00	4.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	16.00	4.00	20.00	4.00	20.00	4.00
Total Staff	20.00		24.00		24.00	

PARTNERSHIP AND VOLUNTEER SERVICES

Organization 734

Volunteer and Partnership Services builds relationships that meaningfully engage volunteers and partners to impact student achievement.

Goals

Goal 1: Increase volunteer hours districtwide

Goal 2: Ensure schools and volunteers follow volunteer policies and procedures.

Goal 3: Create positive and meaningful experiences for Dallas ISD volunteers and partners

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	384,587	89.65%	482,635	71.20%	488,447	71.50%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	384,587	89.65%	482,635	71.20%	488,447	71.50%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	44,389	10.35%	195,222	28.80%	194,687	28.50%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	44,389	10.35%	195,222	28.80%	194,687	28.50%
Total General Annual Operating Budget	\$ 428,976	100.00%	\$ 677,857	100.00%	\$ 683,134	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	5.00	1.00	5.00	1.00	5.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	1.00	5.00	1.00	5.00	1.00
Total Staff	6.00		6.00		6.00	

BENEFITS Organization 735

To provide exceptional service through benefits administration to all district employees

Goals

Goal 1: Communicate to district stakeholders regarding benefit plans provisions

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	806,695	19.44%	890,143	17.80%	917,778	20.31%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	806,695	19.44%	890,143	17.80%	917,778	20.31%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	3,342,029	80.56%	4,110,269	82.20%	3,601,693	79.69%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	3,342,029	80.56%	4,110,269	82.20%	3,601,693	79.69%
Total General Annual Operating Budget	\$ 4,148,724	100.00%	\$ 5,000,412	100.00%	\$ 4,519,471	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	10.00	-	11.00	-	11.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.00	0.00	11.00	0.00	11.00	0.00
Total Staff	10.00		11.00		11.00	

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: Customer Service: Provide excellent service as measured by turn-around time, warehouse metrics, satisfaction surveys and additional 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 without exception.

Goal 3: Fiscal Responsibility: Closely track financial metrics to ensure adherence to Finance and Operations guidelines and standards.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,537,155	79.50%	1,547,439	78.13%	1,604,719	79.14%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,537,155</u>	<u>79.50%</u>	<u>1,547,439</u>	<u>78.13%</u>	<u>1,604,719</u>	<u>79.14%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	396,327	20.50%	433,207	21.87%	422,858	20.86%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>396,327</u>	<u>20.50%</u>	<u>433,207</u>	<u>21.87%</u>	<u>422,858</u>	<u>20.86%</u>
Total General Annual Operating Budget	\$ 1,933,482	100.00%	\$ 1,980,646	100.00%	\$ 2,027,577	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	7.00	18.00	7.00	18.00	7.00	18.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
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

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 customers.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	8,130,634	62.40%	8,258,379	69.03%	8,315,980	75.33%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	8,130,634	62.40%	8,258,379	69.03%	8,315,980	75.33%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	3,372,872	25.89%	1,776,968	14.85%	947,582	8.58%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,526,472	11.72%	1,927,318	16.11%	1,775,381	16.08%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	4,899,344	37.60%	3,704,286	30.97%	2,722,963	24.67%
Total General Annual Operating Budget	\$ 13,029,978	100.00%	\$ 11,962,665	100.00%	\$ 11,038,943	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	69.50	34.00	69.50	34.00	68.50	34.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	69.50	34.00	69.50	34.00	68.50	34.00
Total Staff	103.50		103.50		102.50	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	747,782	69.08%	765,639	56.92%	765,088	56.91%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>747,782</u>	<u>69.08%</u>	<u>765,639</u>	<u>56.92%</u>	<u>765,088</u>	<u>56.91%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	334,704	30.92%	579,366	43.08%	579,366	43.09%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>334,704</u>	<u>30.92%</u>	<u>579,366</u>	<u>43.08%</u>	<u>579,366</u>	<u>43.09%</u>
Total General Annual Operating Budget	\$ 1,082,487	100.00%	\$ 1,345,005	100.00%	\$ 1,344,454	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	5.00	3.00	5.00	3.00	5.00	3.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
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 to procure insurance coverage for district facilities, assets and programs to ensure the district is financially protected in the event the district sustains a major loss.

Goal 3: Review department Risk Management Information Systems to see if any upgrades or enhancements are needed or available to improve system performance.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	271,660	52.98%	299,792	40.71%	313,272	41.79%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	271,660	52.98%	299,792	40.71%	313,272	41.79%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	210,352	41.03%	308,567	41.90%	302,481	40.35%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	30,700	5.99%	128,000	17.38%	133,955	17.87%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	241,052	47.02%	436,567	59.29%	436,436	58.21%
Total General Annual Operating Budget	\$ 512,711	100.00%	\$ 736,359	100.00%	\$ 749,708	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
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 Chief 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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	836,407	57.16%	928,392	38.10%	1,068,001	59.70%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	836,407	57.16%	928,392	38.10%	1,068,001	59.70%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	626,943	42.84%	1,508,507	61.90%	720,893	40.30%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	626,943	42.84%	1,508,507	61.90%	720,893	40.30%
Total General Annual Operating Budget	\$ 1,463,351	100.00%	\$ 2,436,899	100.00%	\$ 1,788,894	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	4.00	2.00	4.00	4.00	5.00	4.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	2.00	4.00	4.00	5.00	4.00
Total Staff	6.00		8.00		9.00	

TEXTBOOKS
Organization 741

To provide the most appropriate instructional materials for students and teachers in a fast, friendly, focused and flexible manner

Goals

Goal 1: Ensure that students and teachers are equipped with the most appropriate resources available

Goal 2: Ensure that departmental staff are trained with the best practices in concerns with processes for the inventory and distribution of materials

Goal 3: Always be good stewards of funds by making fiscally responsible decisions and adhere to District and State policies and procedures at all times.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	200,765	44.46%	241,569	38.20%	243,744	38.29%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	200,765	44.46%	241,569	38.20%	243,744	38.29%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	250,818	55.54%	390,778	61.80%	392,878	61.71%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	250,818	55.54%	390,778	61.80%	392,878	61.71%
Total General Annual Operating Budget	\$ 451,583	100.00%	\$ 632,347	100.00%	\$ 636,622	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	1.00	3.00	1.00	3.00	1.00	3.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
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

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 Dallas families using strategic communications plan across the board.

Goal 2: Build positive internal culture of support for the direction of the district.

Goal 3: Inspire trust in the efforts of Dallas ISD as it become a premier school district.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	816,784	35.74%	1,082,390	20.72%	1,052,948	73.26%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	816,784	35.74%	1,082,390	20.72%	1,052,948	73.26%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,468,666	64.26%	4,141,830	79.28%	384,276	26.74%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,468,666	64.26%	4,141,830	79.28%	384,276	26.74%
Total General Annual Operating Budget	\$ 2,285,450	100.00%	\$ 5,224,220	100.00%	\$ 1,437,224	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	11.00	-	13.00	-	13.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.00	0.00	13.00	0.00	13.00	0.00
Total Staff	11.00		13.00		13.00	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,471,058	95.85%	1,586,206	74.24%	1,579,370	74.21%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,471,058	95.85%	1,586,206	74.24%	1,579,370	74.21%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	63,748	4.15%	550,423	25.76%	548,812	25.79%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	63,748	4.15%	550,423	25.76%	548,812	25.79%
Total General Annual Operating Budget	\$ 1,534,806	100.00%	\$ 2,136,629	100.00%	\$ 2,128,182	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	10.00	10.00	10.00	10.00	10.00	10.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.00	10.00	10.00	10.00	10.00	10.00
Total Staff	20.00		20.00		20.00	

SPECIAL REVENUE FUNDS MANAGEMENT

Organization 745

Our mission is 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 users have a working knowledge of federal and discretionary grant compliance.

Goal 3: 100% of formula and competitive grants are submitted accurately and timely.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	263,335	66.16%	289,991	83.98%	290,258	85.08%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>263,335</u>	<u>66.16%</u>	<u>289,991</u>	<u>83.98%</u>	<u>290,258</u>	<u>85.08%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	134,715	33.84%	55,305	16.02%	50,900	14.92%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>134,715</u>	<u>33.84%</u>	<u>55,305</u>	<u>16.02%</u>	<u>50,900</u>	<u>14.92%</u>
Total General Annual Operating Budget	\$ 398,050	100.00%	\$ 345,296	100.00%	\$ 341,158	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.05	-	3.05	-	3.05	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.05	0.00	3.05	0.00	3.05	0.00
Total Staff	3.05		3.05		3.05	

LEGAL SERVICES

Organization 747

The Office of Legal Services provides legal services, consistent with the mission of the Dallas Independent School District, to the Board of Trustees, Superintendent of Schools and other district employees in the course and scope of their employment.

The Office of Legal Services is responsible for the management of legal services for the District and providing legal representation in matters involving the school district. The Office of Legal Services provides comprehensive legal services in the area of compliance with federal, state and local laws, the interpretation of laws, employee training sessions, negotiation of contract terms, facilitation of the Texas Public Information Act, policy coordination and representation of the District in administrative hearings before the Board of Trustees and in the courts. The Office of Legal Services provides legal services in all areas with the exception of

Goals

Goal 1: Use budget on necessary equipment to better serve the District.

Goal 2: Reduce all outsourcing except when expertise are necessary to serve the District.

Goal 3: Monitor all supply usage to cut costs where needed and donate to other district departments/campuses.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	1,444,026	31.38%	1,595,656	25.85%	1,817,038	29.68%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,444,026</u>	<u>31.38%</u>	<u>1,595,656</u>	<u>25.85%</u>	<u>1,817,038</u>	<u>29.68%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	3,157,231	68.62%	4,576,748	74.13%	4,303,874	70.30%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	1,171	0.02%	1,000	0.02%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>3,157,231</u>	<u>68.62%</u>	<u>4,577,919</u>	<u>74.15%</u>	<u>4,304,874</u>	<u>70.32%</u>
Total General Annual Operating Budget	\$ 4,601,257	100.00%	\$ 6,173,575	100.00%	\$ 6,121,912	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	10.50	3.00	13.50	3.00	13.50	3.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.50	3.00	13.50	3.00	13.50	3.00
Total Staff	13.50		16.50		16.50	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	276,809	97.61%	280,227	28.65%	285,916	85.63%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	276,809	97.61%	280,227	28.65%	285,916	85.63%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	6,779	2.39%	698,000	71.35%	48,000	14.37%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,779	2.39%	698,000	71.35%	48,000	14.37%
Total General Annual Operating Budget	\$ 283,588	100.00%	\$ 978,227	100.00%	\$ 333,916	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	3.00	-	3.00	-	3.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	0.00	3.00	0.00	3.00	0.00
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 English Language 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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	3,544	0.11%	332,137	6.57%	296,234	2.87%
12 Instructional Resources	-	0.00%	5,313	0.11%	-	0.00%
13 Staff Development	45,592	1.37%	12,749	0.25%	10,624	0.10%
21 Instructional Leadership	934,320	28.12%	923,311	18.28%	944,810	9.15%
23 School Leadership	2,460	0.07%	53,120	1.05%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	22,950	0.45%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	11,475	0.23%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	108	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	(131)	0.00%	-	0.00%	-	0.00%
61 Community Services	1,174	0.04%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	987,067	29.70%	1,361,055	26.94%	1,251,668	12.12%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	709,099	21.34%	1,685,146	33.36%	3,706,045	35.90%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	240,900	7.25%	240,900	4.77%	240,900	2.33%
21 Instructional Leadership	1,003,930	30.21%	1,764,989	34.94%	5,125,955	49.65%
23 School Leadership	25,174	0.76%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	122,467	3.69%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	121,872	3.67%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	112,539	3.39%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,335,981	70.30%	3,691,035	73.06%	9,072,900	87.88%
Total General Annual Operating Budget	\$ 3,323,048	100.00%	\$ 5,052,090	100.00%	\$ 10,324,568	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	1.00	8.00	1.00	8.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	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 become a premier urban school district.

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: 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: 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	45,719	11.01%	55,349	12.53%	62,921	15.59%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	325,907	78.52%	323,475	73.21%	325,236	80.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	371,626	89.53%	378,824	85.73%	388,157	96.20%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,123	0.27%	3,322	0.75%	3,322	0.82%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	42,276	10.19%	59,725	13.52%	11,996	2.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	42	0.01%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	43,441	10.47%	63,047	14.27%	15,318	3.80%
Total General Annual Operating Budget	\$ 415,067	100.00%	\$ 441,871	100.00%	\$ 403,475	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	1.00	-	1.00	-	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	534,591	98.59%	1,925,449	78.39%	2,063,024	59.63%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	534,591	98.59%	1,925,449	78.39%	2,063,024	59.63%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	7,621	1.41%	530,793	21.61%	1,396,882	40.37%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	7,621	1.41%	530,793	21.61%	1,396,882	40.37%
Total General Annual Operating Budget	\$ 542,211	100.00%	\$ 2,456,242	100.00%	\$ 3,459,906	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	4.00	1.00	4.00	23.00	5.00	23.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	23.00	5.00	23.00
Total Staff	5.00		27.00		28.00	

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: Monitoring and intervening with ESF campuses

Goal 2: Monitoring and intervening in the RDA and annual report

Goal 3: Monitoring and facilitating the state and federal processes for accountability

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	184,199	95.49%	189,795	60.66%	197,232	60.72%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	184,199	95.49%	189,795	60.66%	197,232	60.72%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	8,696	4.51%	123,081	39.34%	127,581	39.28%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	8,696	4.51%	123,081	39.34%	127,581	39.28%
Total General Annual Operating Budget	\$ 192,896	100.00%	\$ 312,876	100.00%	\$ 324,813	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	1.00	1.00	1.00	1.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	

TRANSLATION SERVICES

Organization 811

To further support the equal participation of the limited English proficient and Deaf and Hard-of-Hearing parents in the school community by providing language support that will facilitate their involvement in the education of their children.

Goals

Goal 1: Increase participation of non-English-speaking parents in the education of their children by providing language interpreters and sign language interpreters at schools and district meetings.

Goal 2: Target key messages to sub-groups of district employees who could benefit from receiving written information in their native language, such as Maintenance and Support.

Goal 3: Increase the positive perception of the district by 10% among target audiences by promoting district initiatives among the diverse constituents served in the district in their native language.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	238,484	23.40%	198,845	17.96%	190,839	17.55%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	769,579	75.52%	888,903	80.28%	872,454	80.23%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,008,062	98.93%	1,087,748	98.24%	1,063,293	97.78%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	10,930	1.07%	19,459	1.76%	24,139	2.22%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	10,930	1.07%	19,459	1.76%	24,139	2.22%
Total General Annual Operating Budget	\$ 1,018,993	100.00%	\$ 1,107,207	100.00%	\$ 1,087,432	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	5.00	-	4.00	-	4.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	6.00	3.50	7.00	4.50	7.00	4.50
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	8.50	7.00	8.50	7.00	8.50
Total Staff	14.50		15.50		15.50	

OFFICE OF BROADCAST & PROGRAMMING SERVICES

Organization 813

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 Dallas families using strategic communications plan across the board.

Goal 2: Build positive internal culture of support for the direction of the district.

Goal 3: Inspire trust in the efforts of Dallas ISD as it become a premier school district.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	366,723	70.42%	460,110	68.72%	541,837	75.44%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	75,672	14.53%	83,129	12.42%	83,130	11.57%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	320	0.05%	-	0.00%
52 Security & Monitoring	73	0.01%	3,588	0.54%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	442,467	84.96%	547,147	81.72%	624,967	87.01%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	78,334	15.04%	122,416	18.28%	93,301	12.99%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	78,334	15.04%	122,416	18.28%	93,301	12.99%
Total General Annual Operating Budget	\$ 520,802	100.00%	\$ 669,563	100.00%	\$ 718,268	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	3.00	2.00	4.00	2.00	5.00	2.00
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	2.00	5.00	2.00	6.00	2.00
Total Staff	6.00		7.00		8.00	

READING LANGUAGE ARTS DEPARTMENT
Organization 814

Creating opportunities through literacy

Goals

Goal 1: Increase literacy skills in students district-wide through curriculum, assessments, events, and teacher support.

Goal 2: Support teachers with content knowledge, pedagogy, and cultural relevance as they seek to address learning interruptions.

Goal 3: Create a diverse and inclusive curriculum that meets student needs.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	283,401	11.66%	293,681	21.71%	302,413	21.96%
21 Instructional Leadership	376,672	15.50%	383,820	28.37%	375,244	27.25%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,567	0.15%	814	0.06%	2,125	0.15%
52 Security & Monitoring	-	0.00%	64	0.00%	1,064	0.08%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	663,640	27.30%	678,379	50.14%	680,846	49.45%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,604,466	66.01%	319,663	23.63%	322,057	23.39%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	140,349	5.77%	315,234	23.30%	320,000	23.24%
21 Instructional Leadership	22,003	0.91%	36,673	2.71%	48,000	3.49%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	191	0.01%	3,000	0.22%	6,000	0.44%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,767,010	72.70%	674,570	49.86%	696,057	50.55%
Total General Annual Operating Budget	\$ 2,430,650	100.00%	\$ 1,352,949	100.00%	\$ 1,376,903	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	1.00	2.00	1.00	2.00	1.00
Instructional Leadership	4.00	-	4.00	-	4.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	1.00	6.00	1.00	6.00	1.00
Total Staff	7.00		7.00		7.00	

IT BUSINESS SERVICES
Organization 815

Enabling digital learning for all Dallas ISD students

Goals

Goal 1: Ensure E-Rate compliance with Federal, State and District policies, purchases, reporting, federal filing, and asset management, updating outdated procedures as necessary

Goal 2: Document the IT Procurement process, regularly meet with external and internal stakeholders, and improve requisition timelines

Goal 3: Manage the FY 2022-2023 IT budget ensuring fiscal controls are met for all public funding

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	633,817	7.15%	692,926	3.17%	721,438	10.81%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>633,817</u>	<u>7.15%</u>	<u>692,926</u>	<u>3.17%</u>	<u>721,438</u>	<u>10.81%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,850,819	65.98%	5,887,918	26.96%	5,576,431	83.56%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,383,272	26.88%	15,259,823	69.87%	375,383	5.63%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>8,234,091</u>	<u>92.85%</u>	<u>21,147,741</u>	<u>96.83%</u>	<u>5,951,814</u>	<u>89.19%</u>
Total General Annual Operating Budget	\$ 8,867,907	100.00%	\$ 21,840,667	100.00%	\$ 6,673,252	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	6.00	3.00	6.00	3.00	6.00	3.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	3.00	6.00	3.00	6.00	3.00
Total Staff	9.00		9.00		9.00	

IT CLIENT SUPPORT SERVICES

Organization 816

Enabling digital learning for all Dallas ISD students

Goals

Goal 1: IT Client Support Services will resolve 94% of customer service incidents within five business days.

Goal 2: IT Client Support Services will manage the replacement cycle for digital classroom and one-to-one computing devices in accordance with the 2020 Bond program.

Goal 3: In light of one-to-one device deployment and new Fulfillment and Support Centers, evolve IT service management and processes to meet the needs of all users (students, parents and staff).

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	5,146,003	44.16%	4,747,458	46.79%	4,933,555	48.33%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	5,146,003	44.16%	4,747,458	46.79%	4,933,555	48.33%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,840,507	24.38%	1,500,000	14.78%	1,518,000	14.87%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	8,360	0.08%	1,000	0.01%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	321	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	3,665,959	31.46%	3,890,358	38.34%	3,756,257	36.79%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,506,787	55.84%	5,398,718	53.21%	5,275,257	51.67%
Total General Annual Operating Budget	\$ 11,652,791	100.00%	\$ 10,146,176	100.00%	\$ 10,208,812	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	10.00	75.00	11.00	75.00	12.00	75.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.00	75.00	11.00	75.00	12.00	75.00
Total Staff	85.00		86.00		87.00	

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

Goals

Goal 1: To provide resources to families that will enhance classroom learning.

Goal 2: To give families a voice in the academic success of their children.

Goal 3: To provide opportunities for parents to learn leadership skills that would make them true partners in education.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	3,836	1.12%	213	0.02%	91	0.01%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,047	0.30%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	1,064	0.10%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	10,624	1.04%	-	0.00%
52 Security & Monitoring	-	0.00%	10,624	1.04%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	23,148	6.74%	121,882	11.89%	143,273	13.99%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	28,030	8.16%	144,407	14.09%	143,364	14.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	146,357	42.60%	419,787	40.96%	420,000	41.02%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	169,181	49.24%	460,564	44.94%	460,564	44.98%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	315,538	91.84%	880,351	85.91%	880,564	86.00%
Total General Annual Operating Budget	\$ 343,568	100.00%	\$ 1,024,758	100.00%	\$ 1,023,928	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	0.60	0.20	0.60	0.20	0.60	0.20
Facilities Acquisition & Construction	-	-	-	-	-	-
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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	111,339	3.25%	287,021	7.86%	196,872	6.12%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,734	0.08%	10,624	0.29%	11,289	0.35%
21 Instructional Leadership	1,234,610	36.00%	1,287,466	35.24%	1,273,580	39.57%
23 School Leadership	82,871	2.42%	183,504	5.02%	141,428	4.39%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,431,554</u>	<u>41.74%</u>	<u>1,768,615</u>	<u>48.40%</u>	<u>1,623,169</u>	<u>50.44%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,714,896	50.00%	1,687,962	46.20%	1,205,000	37.44%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	13,281	0.39%	35,000	0.96%	35,000	1.09%
21 Instructional Leadership	259,062	7.55%	137,838	3.77%	320,585	9.96%
23 School Leadership	-	0.00%	5,400	0.15%	6,500	0.20%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	8,000	0.23%	10,000	0.27%	20,000	0.62%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,787	0.08%	9,000	0.25%	8,000	0.25%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>1,998,026</u>	<u>58.26%</u>	<u>1,885,200</u>	<u>51.60%</u>	<u>1,595,085</u>	<u>49.56%</u>
Total General Annual Operating Budget	\$ 3,429,580	100.00%	\$ 3,653,815	100.00%	\$ 3,218,254	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	12.00	2.00	12.00	2.00	12.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	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 ensure compliance with District policies, City ordinances, and State law regarding the acquisition, disposition, leasing, and use of the District's properties/facilities

Goal 2: To generate revenue and reduce maintenance and operational expenses through the sale and leasing of underutilized District properties

Goal 3: To be the depository of real property information and documentation for the District

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	516,815	35.26%	509,649	33.09%	509,675	82.23%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	516,815	35.26%	509,649	33.09%	509,675	82.23%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	948,840	64.74%	1,030,584	66.91%	110,150	17.77%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	948,840	64.74%	1,030,584	66.91%	110,150	17.77%
Total General Annual Operating Budget	\$ 1,465,654	100.00%	\$ 1,540,233	100.00%	\$ 619,825	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	4.00	-	4.00	-	4.00	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	0.00	4.00	0.00	4.00	0.00
Total Staff	4.00		4.00		4.00	

DUAL LANGUAGE ESL DEPARTMENT

Organization 828

Our mission is to increase student achievement by effectively addressing the academic, linguistic and social needs of English language learners through Dual Language/ESL programs that are research-based and celebratory of student diversity.

Goals

Goal 1: STAAR Reading at Meets+ will increase from 26% to 27.2% by June 2023.

Goal 2: Domain III TELPAS progress measure will increase from 26.5 to 30 by June 2023.

Goal 3: 3rd-5th grade STAAR Reading at Meets+ will increase from 38% to 46% by June 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	190,079	8.60%	252,833	10.48%	244,352	9.47%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	258,316	11.68%	268,453	11.13%	269,342	10.44%
21 Instructional Leadership	945,161	42.75%	1,027,759	42.60%	1,130,184	43.81%
23 School Leadership	-	0.00%	1,500	0.06%	-	0.00%
31 Guidance, Counseling & Eval.	166,339	7.52%	252,366	10.46%	347,086	13.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,281	0.06%	2,125	0.09%	1,064	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,952	0.13%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	357	0.02%	988	0.04%	1,064	0.04%
52 Security & Monitoring	247	0.01%	1,495	0.06%	533	0.02%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	355,031	16.06%	298,646	12.38%	284,289	11.02%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,919,762	86.84%	2,106,165	87.29%	2,277,914	88.31%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	44,761	2.02%	8,064	0.33%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	143,186	6.48%	192,000	7.96%	193,000	7.48%
21 Instructional Leadership	65,665	2.97%	86,214	3.57%	88,580	3.43%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	20,642	0.93%	12,000	0.50%	5,500	0.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	707	0.03%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	16,697	0.76%	7,700	0.32%	14,500	0.56%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	290,952	13.16%	306,685	12.71%	301,580	11.69%
Total General Annual Operating Budget	\$ 2,210,714	100.00%	\$ 2,412,850	100.00%	\$ 2,579,494	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	-	2.00	-	2.00	-
Instructional Leadership	7.00	5.00	8.00	5.00	9.00	5.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	3.00	-	3.00	-	3.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	3.00	2.00	2.00	2.00	2.00	2.00
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	12.00	10.00	12.00	10.00	13.00	10.00
Total Staff	22.00		22.00		23.00	

WORLD LANGUAGES

Organization 829

The Department of World Languages provides instructional support aligned to the TEKS for LOTE with a focus on Organizing Principles and Language Proficiency to all World Language teachers through coaching, professional development, and the design of curriculum and assessments.

Goals

Goal 1: 100% of requests for professional development directed by School Leadership Division are met.

Goal 2: ACPs are 100% aligned to the TEKS.

Goal 3: Create a support structure that will focus on meeting the goals for professional development established by School Leadership.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	32,707	4.53%	40,539	6.61%	40,577	6.66%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	333,278	46.18%	330,351	53.88%	330,141	54.20%
21 Instructional Leadership	183,418	25.42%	183,110	29.86%	186,722	30.66%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	64	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	533	0.09%	533	0.09%
52 Security & Monitoring	-	0.00%	533	0.09%	533	0.09%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	549,467	76.14%	555,066	90.52%	558,506	91.70%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	128,022	17.74%	36,723	5.99%	6,397	1.05%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	27,582	3.82%	8,310	1.36%	25,000	4.10%
21 Instructional Leadership	16,589	2.30%	13,072	2.13%	17,172	2.82%
23 School Leadership	-	0.00%	-	0.00%	2,000	0.33%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	172,193	23.86%	58,105	9.48%	50,569	8.30%
Total General Annual Operating Budget	\$ 721,660	100.00%	\$ 613,171	100.00%	\$ 609,075	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.50	-	0.50	-	0.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	1.00	2.00	1.00	2.00	1.00
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.50	1.00	4.50	1.00	4.50	1.00
Total Staff	5.50		5.50		5.50	

STUDENT ACTIVITIES

Organization 832

Strives to add fun to learning by providing opportunities for every student to participate in extracurricular and co-curricular activities that enhance the overall school experience.

Goals

Goal 1: Increase from 90 percent to 95 percent of schools that have a campus activity coordinator who oversees the participation of student involvement in extracurricular activities.

Goal 2: 60 percent of Dallas ISD schools to participate in at least one extracurricular activity that is sponsored by the department

Goal 3: Expand resources and opportunities to a maximum of 50 elementary schools to participate in the districtwide cheer and esports program with a requirement that 50 percent of the schools are high priority campuses.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	369,943	12.01%	630,869	11.04%	642,119	11.29%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	424,307	13.77%	894,442	15.65%	881,246	15.49%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	33,367	1.08%	144,368	2.53%	181,554	3.19%
52 Security & Monitoring	2,730	0.09%	9,563	0.17%	9,563	0.17%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	58,525	1.90%	58,256	1.02%	63,235	1.11%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	888,872	28.85%	1,737,498	30.40%	1,777,717	31.24%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	589	0.02%	589	0.01%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	239	0.01%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,191,752	71.13%	3,976,470	69.58%	3,912,047	68.76%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,192,580	71.15%	3,977,059	69.60%	3,912,047	68.76%
Total General Annual Operating Budget	\$ 3,081,451	100.00%	\$ 5,714,557	100.00%	\$ 5,689,764	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.00	-	6.00	-	6.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	3.00	-	4.00	-	4.00	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	1.00	-	1.00	-	1.00
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	7.00	1.00	10.00	1.00	10.00	1.00
Total Staff	8.00		11.00		11.00	

GROUNDS AND ATHLETIC FIELDS

Organization 835

The Grounds & Athletic Fields Department is committed to providing exceptionally landscaped grounds and playgrounds that enhance learning.

Goals

Goal 1: Maintain the grounds at more than 250 sites across the District, consisting of approximately 2,000 acres.

Goal 2: To provide curb appeal to all District facilities that enhance the communities in which they are located.

Goal 3: Strong commitment to customer service, professionalism, and respect.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	9,128,455	43.97%	8,708,157	57.82%	9,357,549	78.24%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	9,128,455	43.97%	8,708,157	57.82%	9,357,549	78.24%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	11,541,437	55.60%	6,352,835	42.18%	2,601,822	21.76%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	88,758	0.43%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	11,630,195	56.03%	6,352,835	42.18%	2,601,822	21.76%
Total General Annual Operating Budget	\$ 20,758,649	100.00%	\$ 15,060,992	100.00%	\$ 11,959,371	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	6.00	183.00	6.00	165.00	6.00	165.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	183.00	6.00	165.00	6.00	165.00
Total Staff	189.00		171.00		171.00	

ACE
Organization 860

Educate every student for success. We will champion equity and excellence by accelerating learning, so all students graduate college strong.

Goals

Goal 1: By June of 2023, ACE campuses will maintain attendance rates at or above the District.

Goal 2: By June of 2023, ACE campuses will achieve quintile 4 or 5 climate survey scores.

Goal 3: By June of 2023, ACE campuses will increase % of students scoring in quintiles 3, 4 or 5 on MAP by 10% age points from BOY to EOY

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	18,724	0.67%	42,617	1.05%	10,624	0.40%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	450,475	16.01%	816,877	20.05%	800,350	29.91%
21 Instructional Leadership	515,038	18.30%	594,835	14.60%	541,718	20.24%
23 School Leadership	17,623	0.63%	7,037	0.17%	1,595	0.06%
31 Guidance, Counseling & Eval.	1,905	0.07%	2,128	0.05%	1,595	0.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,896	0.07%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,219	0.04%	1,064	0.03%	1,064	0.04%
52 Security & Monitoring	6,882	0.24%	3,189	0.08%	3,189	0.12%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,013,762</u>	<u>36.02%</u>	<u>1,467,747</u>	<u>36.02%</u>	<u>1,360,135</u>	<u>50.83%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,514,303	53.81%	748,500	18.37%	90,000	3.36%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	171,831	6.11%	169,633	4.16%	175,000	6.54%
21 Instructional Leadership	90,169	3.20%	133,595	3.28%	43,027	1.61%
23 School Leadership	16,473	0.59%	85,540	2.10%	7,300	0.27%
31 Guidance, Counseling & Eval.	7,504	0.27%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,190,150	29.21%	1,000,000	37.37%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	97	0.00%	129,415	3.18%	500	0.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	150,000	3.68%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>1,800,378</u>	<u>63.98%</u>	<u>2,606,833</u>	<u>63.98%</u>	<u>1,315,827</u>	<u>49.17%</u>
Total General Annual Operating Budget	\$ 2,814,139	100.00%	\$ 4,074,580	100.00%	\$ 2,675,962	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	8.00	-	8.00	-	8.00	-
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.00	1.00	11.00	1.00	11.00	1.00
Total Staff	12.00		12.00		12.00	

SCHOOL LEADERSHIP A
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 percent to 53 percent by 2023.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.2 percent to 49.0 percent by 2023.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0 percent to 48.0 percent by 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,852	0.18%	214	0.01%	-	0.00%
21 Instructional Leadership	2,578,558	96.80%	2,522,773	94.94%	2,561,855	95.67%
23 School Leadership	21,785	0.82%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,605,196	97.80%	2,522,987	94.95%	2,561,855	95.67%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	58,536	2.20%	116,049	4.37%	116,049	4.33%
23 School Leadership	-	0.00%	18,100	0.68%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	58,536	2.20%	134,149	5.05%	116,049	4.33%
Total General Annual Operating Budget	\$ 2,663,732	100.00%	\$ 2,657,136	100.00%	\$ 2,677,904	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	13.00	4.00	14.00	4.00	14.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	13.00	4.00	14.00	4.00	14.00	4.00
Total Staff	17.00		18.00		18.00	

LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT

Organization 863

The goal of the Leader Excellence, Advancement & Development (LEAD) Department is developing a robust principal pipeline for Dallas ISD to ensure effective leaders for each of our schools year after year.

Goals

Goal 1: Attracting talented, diverse candidates to enter a Dallas ISD leadership pipeline.

Goal 2: Growing leaders at all levels with job-embedded supports ensuring readiness for next level leadership.

Goal 3: Providing exceptional professional development for campus leaders; and Identifying strategies to retain our most promising and effective leaders.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	827,342	52.35%	1,560,260	66.89%	1,499,617	84.38%
23 School Leadership	(1,048)	-0.07%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	826,294	52.28%	1,560,260	66.89%	1,499,617	84.38%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	100,000	4.29%	-	0.00%
21 Instructional Leadership	241,564	15.28%	237,456	10.18%	277,630	15.62%
23 School Leadership	512,547	32.43%	429,984	18.44%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	4,725	0.20%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	754,110	47.72%	772,165	33.11%	277,630	15.62%
Total General Annual Operating Budget	\$ 1,580,404	100.00%	\$ 2,332,425	100.00%	\$ 1,777,247	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	10.00	2.00	13.00	2.00	13.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.00	2.00	13.00	2.00	13.00	2.00
Total Staff	12.00		15.00		15.00	

SCHOOL LEADERSHIP B
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 percent to 53 percent by 2023.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.2 percent to 49.0 percent by 2023.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0 percent to 48.0 percent by 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	2,171,669	95.68%	2,132,613	94.43%	2,037,875	95.00%
23 School Leadership	42,194	1.86%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,213,863	97.54%	2,132,613	94.43%	2,037,875	95.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	54,567	2.40%	103,919	4.60%	107,245	5.00%
23 School Leadership	1,292	0.06%	21,826	0.97%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	55,859	2.46%	125,745	5.57%	107,245	5.00%
Total General Annual Operating Budget	\$ 2,269,721	100.00%	\$ 2,258,358	100.00%	\$ 2,145,120	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	11.00	4.00	11.00	4.00	11.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	11.00	4.00	11.00	4.00	11.00	4.00
Total Staff	15.00		15.00		15.00	

IT ADMINISTRATION Organization 870

Enabling digital learning for all Dallas ISD students

Goals

Goal 1: Establish a high-performing IT organization aligned with District goals

Goal 2: Establish the 2020 Technology Bond program office and execute year 1 campus technology modernization efforts in accordance with the bond plan

Goal 3: Improve IT customer service for campuses, business offices, and other stakeholders

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	536,341	76.17%	669,123	76.48%	692,158	84.27%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	536,341	76.17%	669,123	76.48%	692,158	84.27%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	167,814	23.83%	205,810	23.52%	129,189	15.73%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	167,814	23.83%	205,810	23.52%	129,189	15.73%
Total General Annual Operating Budget	\$ 704,154	100.00%	\$ 874,933	100.00%	\$ 821,347	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	3.00	1.00	3.00	2.00	3.00	2.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.00	1.00	3.00	2.00	3.00	2.00
Total Staff	4.00		5.00		5.00	

IT INFRASTRUCTURE Organization 871

Enabling digital learning for all Dallas ISD students

Goals

Goal 1: Maintain network reliability at 99.9% through June of 2023

Goal 2: Implement Cloud Data Strategy for disaster recovery and business continuity by January 31, 2023

Goal 3: Create internal safety and security checks to ensure updates and hardening of network systems and services

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,608	0.02%	2,125	0.03%	1,914	0.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	3,510,791	34.66%	3,582,433	46.01%	3,338,736	45.82%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,512,399</u>	<u>34.68%</u>	<u>3,584,558</u>	<u>46.04%</u>	<u>3,340,650</u>	<u>45.84%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,440,708	24.10%	258,882	3.32%	176,646	2.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,040,405	39.89%	3,942,884	50.64%	3,769,687	51.73%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	135,684	1.34%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>6,616,797</u>	<u>65.32%</u>	<u>4,201,766</u>	<u>53.96%</u>	<u>3,946,333</u>	<u>54.16%</u>
Total General Annual Operating Budget	\$ 10,129,195	100.00%	\$ 7,786,324	100.00%	\$ 7,286,983	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	22.00	19.00	19.00	17.00	19.00	18.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	22.00	19.00	19.00	17.00	19.00	18.00
Total Staff	41.00		36.00		37.00	

ENTERPRISE APPLICATIONS
Organization 872

Enabling digital learning for all Dallas ISD students

Goals

Goal 1: By June 30, 2023, successfully implement the learning management system for use by teachers, students, and parents

Goal 2: Create the blueprint for an Enterprise Data Warehouse by June 30, 2023

Goal 3: By June 30, 2023, provide campus and department support with 100% successful completion of assigned tasks and activities, such as timely resolution of incident tickets, successful implementation of initiatives, and training

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	750	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	18	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	38,048	0.28%	45,694	0.27%	53,120	0.36%
53 Data Processing Services	6,020,168	44.51%	7,823,904	45.57%	7,605,231	51.85%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	6,058,984	44.80%	7,869,598	45.84%	7,658,351	52.21%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	7,465,676	55.20%	9,297,886	54.16%	7,009,461	47.79%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	7,465,676	55.20%	9,297,886	54.16%	7,009,461	47.79%
Total General Annual Operating Budget	\$ 13,524,660	100.00%	\$ 17,167,484	100.00%	\$ 14,667,812	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	66.00	3.00	70.00	3.00	71.00	4.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	66.00	3.00	70.00	3.00	71.00	4.00
Total Staff	69.00		73.00		75.00	

COMPUTER SCIENCE AND TECHNOLOGY

Organization 873

Our mission is to provide computer science learning opportunities for all students in Dallas ISD.

Goals

Goal 1: Increase content knowledge and improve instructional practices of computer science, robotics, and Technology Applications teachers.

Goal 2: Increase student participation in extracurricular robotics and coding.

Goal 3: Work with strategic partners to promote computer science education.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	42,823	4.36%	35,635	3.18%	42,496	3.80%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	197,742	20.13%	198,402	17.68%	189,839	16.97%
21 Instructional Leadership	97,623	9.94%	98,492	8.78%	98,583	8.81%
23 School Leadership	633	0.06%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,841	0.70%	8,289	0.74%	8,500	0.76%
52 Security & Monitoring	1,446	0.15%	1,595	0.14%	2,125	0.19%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	347,108	35.34%	342,413	30.51%	341,543	30.53%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	17,959	1.83%	9,850	0.88%	7,000	0.63%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	27,534	2.80%	400	0.04%	-	0.00%
21 Instructional Leadership	5,924	0.60%	14,750	1.31%	16,000	1.43%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	583,651	59.42%	754,927	67.26%	754,139	67.41%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	635,068	64.66%	779,927	69.49%	777,139	69.47%
Total General Annual Operating Budget	\$ 982,176	100.00%	\$ 1,122,340	100.00%	\$ 1,118,682	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	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

Cultivating learning experiences for all

Goals

Goal 1: Eliminate inequities in identification, services and outcomes

Goal 2: Close the opportunity gap for students receiving specialized services

Goal 3: Become the premier choice for students needing specialized services

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	149,150	88.34%	124,797	70.50%	116,749	70.15%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,334	1.38%	-	0.00%	-	0.00%
21 Instructional Leadership	18	0.01%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	16,965	10.05%	15,431	8.72%	19,681	11.83%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	364	0.22%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	168,831	100.00%	140,228	79.22%	136,430	81.97%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	36,792	20.78%	30,000	18.03%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	36,792	20.78%	30,000	18.03%
Total General Annual Operating Budget	\$ 168,831	100.00%	\$ 177,020	100.00%	\$ 166,430	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.00	-	1.00	-	1.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	0.00
Total Staff	1.00		1.00		1.00	

INFORMATION SECURITY

Organization 897

Enabling digital learning for all Dallas ISD students

Goals

Goal 1: By June 30, 2023, increase visibility of security events through implementation of a Security Operations Center (SOC)

Goal 2: By June 30, 2023, complete Districtwide cybersecurity awareness training by at least 95% of eligible staff

Goal 3: By June 30, 2023, based on Center for Internet Security (CIS) standards, meet or exceed the maturity level of 3 in at least 80% of all categories outlined in the DIR SB820 framework

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	795,386	77.69%	1,143,454	60.83%	741,036	59.41%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>795,386</u>	<u>77.69%</u>	<u>1,143,454</u>	<u>60.83%</u>	<u>741,036</u>	<u>59.41%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	228,410	22.31%	736,210	39.17%	506,324	40.59%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>228,410</u>	<u>22.31%</u>	<u>736,210</u>	<u>39.17%</u>	<u>506,324</u>	<u>40.59%</u>
Total General Annual Operating Budget	\$ 1,023,796	100.00%	\$ 1,879,664	100.00%	\$ 1,247,360	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	9.00	-	9.00	-	9.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	9.00	0.00	9.00	0.00	9.00	0.00
Total Staff	9.00		9.00		9.00	

PROFESSIONAL & DIGITAL LEARNING

Organization 901

The Professional and Digital Learning Department provides 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 multi-faceted learning opportunities for professionals and paraprofessionals, students, parents, and community partners that support high quality instruction; diversity, equity, and inclusion, fostering relationships; and leveraging technology.

Goal 2: Empower teachers and students to use digital tools to increase engagement, collect evidence, and record and reflect on their progress

Goal 3: Develop a library of electronic resources for professionals and students that encourage users to develop their skills as self-directed learners

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	116,424	9.72%	139,491	2.09%	124,777	19.46%
21 Instructional Leadership	363,795	30.38%	385,872	5.77%	377,004	58.80%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	533	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	480,219	40.10%	525,896	7.86%	501,781	78.27%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	522,600	43.64%	6,007,900	89.83%	13,762	2.15%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	145,094	12.12%	89,989	1.35%	89,046	13.89%
21 Instructional Leadership	28,834	2.41%	60,619	0.91%	34,018	5.31%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	430	0.04%	3,000	0.04%	2,504	0.39%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	20,250	1.69%	500	0.01%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	717,208	59.90%	6,162,008	92.14%	139,330	21.73%
Total General Annual Operating Budget	\$ 1,197,427	100.00%	\$ 6,687,904	100.00%	\$ 641,111	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.20	-	1.20	-	1.20	-
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.20	1.00	4.20	1.00	4.20	1.00
Total Staff	5.20		5.20		5.20	

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 that all student-athletes, and staff have the equipment, and training they need to be successful in athletic competition

Goal 2: To provide guidance and support to all middle and high school campuses in the area of interscholastic athletics.

Goal 3: To provide opportunities to recognize and celebrate the achievements of student-athletes that participate in middle school and high school athletics.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	605	0.01%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,480,746	43.43%	4,505,497	39.57%	4,077,350	44.24%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	7,134	0.07%	533	0.00%	-	0.00%
52 Security & Monitoring	86	0.00%	533	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>4,488,571</u>	<u>43.50%</u>	<u>4,506,563</u>	<u>39.58%</u>	<u>4,077,350</u>	<u>44.24%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	640	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	550	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,829,654	56.50%	6,878,530	60.41%	5,139,268	55.76%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>5,829,654</u>	<u>56.50%</u>	<u>6,879,720</u>	<u>60.42%</u>	<u>5,139,268</u>	<u>55.76%</u>
Total General Annual Operating Budget	\$ 10,318,225	100.00%	\$ 11,386,283	100.00%	\$ 9,216,618	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	39.00	3.00	39.00	3.00	39.00	3.00
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	39.00	3.00	39.00	3.00	39.00	3.00
Total Staff	42.00		42.00		42.00	

TEACHING AND LEARNING

Organization 903

Cultivating (Engaging, Innovative, Equitable, Rigorous, Quality, Accessible) learning experiences for all.

Goals

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

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.2% 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	127,232	7.52%	110,805	5.13%	108,928	4.65%
21 Instructional Leadership	1,058,516	62.53%	1,413,806	65.48%	1,571,827	67.16%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,185,747	70.05%	1,524,611	70.61%	1,680,755	71.82%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	162,695	9.61%	327,625	15.17%	262,500	11.22%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,272	0.08%	30,500	1.41%	1,000	0.04%
21 Instructional Leadership	183,911	10.86%	257,348	11.92%	366,030	15.64%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	32,500	1.92%	19,000	0.88%	30,000	1.28%
53 Data Processing Services	126,674	7.48%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	507,052	29.95%	634,473	29.39%	659,530	28.18%
Total General Annual Operating Budget	\$ 1,692,800	100.00%	\$ 2,159,084	100.00%	\$ 2,340,285	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	5.00	3.00	9.00	4.00	9.00	4.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	3.00	10.00	4.00	10.00	4.00
Total Staff	9.00		14.00		14.00	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	566,840	11.24%	478,601	12.75%	379,083	11.06%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	428,029	8.49%	506,648	13.50%	525,687	15.33%
21 Instructional Leadership	1,512,281	29.98%	1,258,852	33.55%	1,258,134	36.70%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	73,518	1.46%	105,555	2.81%	113,553	3.31%
52 Security & Monitoring	255	0.01%	2,514	0.07%	4,747	0.14%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,580,923	51.17%	2,352,170	62.68%	2,281,204	66.53%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,199,504	43.61%	932,482	24.85%	594,931	17.35%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	120,862	2.40%	222,446	5.93%	297,916	8.69%
21 Instructional Leadership	138,099	2.74%	225,885	6.02%	180,492	5.26%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	147	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	8,075	0.22%	57,400	1.67%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,451	0.09%	11,420	0.30%	16,670	0.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,463,063	48.83%	1,400,308	37.32%	1,147,409	33.47%
Total General Annual Operating Budget	\$ 5,043,986	100.00%	\$ 3,752,478	100.00%	\$ 3,428,613	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	4.00	-	4.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	2.00	2.00	2.00	2.00	2.00
Instructional Leadership	14.00	1.00	12.00	1.00	12.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	20.00	5.00	18.00	5.00	18.00	5.00
Total Staff	25.00		23.00		23.00	

LIBRARY/MEDIA SERVICES

Organization 905

Library Media Services and its units will support the mission of the District by: embrace and facilitate change by aligning Library Media Services goals and services with the mission and goals of the District through the Academic Enrichment Services Department.; collaborate and cooperate with all district departments, with neighboring districts, institutes of higher learning, public libraries and regional service centers; support state and national standards; be an advocate for librarianship and the rights of readers; identify qualified professional Library Media Specialists and provide administrative support for principals and librarians; empower and develop library leaders by encouraging their professional growth through

Goals

Goal 1: Support reading initiatives and self-selected reading selection by students whether in print, audio, or digital in the campuses..

Goal 2: Support campuses with Professional Development as well as a fully operational ILS for the librarians, as well as Library Liaisons on campuses.

Goal 3: Provide digital support and collection development for all campuses without professional librarians.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	650,109	32.26%	665,511	44.60%	680,201	51.33%
13 Staff Development	11,302	0.56%	11,418	0.77%	10,624	0.80%
21 Instructional Leadership	18	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	82	0.01%	82	0.01%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	661,429	32.82%	677,011	45.37%	690,907	52.14%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	1,353,510	67.16%	810,000	54.29%	631,069	47.63%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	327	0.02%	2,100	0.14%	2,100	0.16%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	3,000	0.20%	1,000	0.08%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,353,837	67.18%	815,100	54.63%	634,169	47.86%
Total General Annual Operating Budget	\$ 2,015,265	100.00%	\$ 1,492,111	100.00%	\$ 1,325,076	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	4.00	5.00	4.00	5.00	4.00	5.00
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	5.00	4.00	5.00	4.00	5.00
Total Staff	9.00		9.00		9.00	

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 4% during the 2022-2023 school year.

Goal 2: Align 90% of department professional learning to connect standards, content knowledge, and assessments to improve classroom instruction.

Goal 3: Increase participation in department programs by 30% during the 2022-2023 school year.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	190,866	30.32%	189,172	38.45%	192,574	40.01%
21 Instructional Leadership	244,521	38.84%	247,822	50.37%	243,884	50.68%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	798	0.16%	746	0.16%
52 Security & Monitoring	-	0.00%	1	0.00%	746	0.16%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	750	0.12%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	436,137	69.28%	437,793	88.98%	437,950	91.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	158,800	25.23%	3,050	0.62%	3,000	0.62%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	17,783	2.82%	8,800	1.79%	10,000	2.08%
21 Instructional Leadership	16,795	2.67%	23,958	4.87%	20,312	4.22%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	18,400	3.74%	10,000	2.08%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	193,377	30.72%	54,208	11.02%	43,312	9.00%
Total General Annual Operating Budget	\$ 629,514	100.00%	\$ 492,001	100.00%	\$ 481,262	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	3.00	-	3.00	-	3.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

VISUAL AND PERFORMING ARTS **Organization 908**

Cultivating engaging experiences in the visual and performing arts for all students.

Goals

Goal 1: Leverage our systemic strengths to provide Dallas ISD students with the highest quality private music lessons.

Goal 2: Vertically align visual and performing arts programs across all grade levels.

Goal 3: Re-engage students in the performing arts.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	705,151	9.53%	711,064	10.00%	722,412	11.40%
21 Instructional Leadership	248,562	3.36%	301,842	4.24%	341,365	5.39%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	47,320	0.64%	154,773	2.18%	127,988	2.02%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,138	0.06%	23,932	0.34%	21,807	0.34%
52 Security & Monitoring	3,236	0.04%	15,685	0.22%	15,685	0.25%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,008,407	13.63%	1,207,296	16.97%	1,229,257	19.41%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,213,086	16.40%	344,871	4.85%	318,211	5.02%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	6,630	0.09%	130,069	1.83%	112,618	1.78%
21 Instructional Leadership	287,207	3.88%	236,245	3.32%	34,245	0.54%
23 School Leadership	118	0.00%	-	0.00%	600	0.01%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,538,690	61.36%	4,444,931	62.50%	4,227,365	66.74%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	342,219	4.63%	748,837	10.53%	412,000	6.50%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,387,950	86.37%	5,904,953	83.03%	5,105,039	80.59%
Total General Annual Operating Budget	\$ 7,396,357	100.00%	\$ 7,112,249	100.00%	\$ 6,334,296	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	5.00	2.00	5.00	2.00	5.00	2.00
Instructional Leadership	3.00	-	3.00	-	4.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	2.00	8.00	2.00	9.00	2.00
Total Staff	10.00		10.00		11.00	

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 and cyber security lessons and competitions. JROTC will inspire students toward careers in cybersecurity or other science, technology, engineering, and mathematics (STEM) disciplines critical to our nation's future.

Goal 3: The JROTC program provides students opportunities to attain key knowledge, skills, and abilities through innovative activities, competitions, and workplace experiences professional instructors and mentors.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	672,653	83.45%	690,319	65.86%	686,383	84.89%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	23,146	2.87%	51,327	4.90%	30,811	3.81%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	695,799	86.32%	741,646	70.76%	717,194	88.70%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	148,900	14.21%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	43,396	5.38%	21,638	2.06%	16,700	2.07%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	66,839	8.29%	135,942	12.97%	74,688	9.24%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	110,235	13.68%	306,480	29.24%	91,388	11.30%
Total General Annual Operating Budget	\$ 806,033	100.00%	\$ 1,048,126	100.00%	\$ 808,582	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.00	2.00	5.00	2.00	5.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	2.00	5.00	2.00	5.00	2.00
Total Staff	7.00		7.00		7.00	

EARLY LEARNING Organization 910

Early Learning: Create an action plan that intentionally targets significant community needs related to availability and access to high quality services for prekindergarten students, bridge the transition from PreK to Kindergarten for increased continued enrollment within Dallas ISD, and increase the quality of PreK-2nd grade classroom instruction

Goals

Goal 1: Increase enrollment in PreK to ensure more students are ready for kindergarten, and Increase retention of students from PreK to Kindergarten

Goal 2: Improve quality of PreK-2nd grade classrooms with emphasis on literacy instruction

Goal 3: Strengthen relationships and supports with families so they can better support their children's education. Support provided by HIPPY personnel, Early Learning family and community engagement and external partners.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	158,263	0.69%	319,174	1.21%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	6,938,532	30.27%	8,203,338	31.16%	8,778,493	29.32%
21 Instructional Leadership	3,898,082	17.01%	3,623,430	13.76%	3,634,187	12.14%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	159	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	5,330	0.02%	10,624	0.04%
52 Security & Monitoring	-	0.00%	342	0.00%	3,189	0.01%
53 Data Processing Services	-	0.00%	342	0.00%	-	0.00%
61 Community Services	897,252	3.91%	784,525	2.98%	794,461	2.65%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	11,892,287	51.89%	12,936,481	49.14%	13,220,954	44.16%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	7,407,140	32.32%	8,817,330	33.49%	10,605,378	35.43%
12 Instructional Resources	137	0.00%	-	0.00%	-	0.00%
13 Staff Development	596,639	2.60%	1,177,560	4.47%	1,234,000	4.12%
21 Instructional Leadership	1,818,018	7.93%	1,887,641	7.17%	3,086,640	10.31%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	215,717	0.94%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	322,931	1.41%	250,000	0.95%	-	0.00%
61 Community Services	666,681	2.91%	1,255,663	4.77%	1,788,860	5.98%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	11,027,262	48.11%	13,388,194	50.86%	16,714,878	55.84%
Total General Annual Operating Budget	\$ 22,919,548	100.00%	\$ 26,324,675	100.00%	\$ 29,935,832	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	82.50	1.00	85.50	-	92.50	-
Instructional Leadership	37.00	2.00	37.00	2.00	37.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	0.50	13.90	0.50	13.90	0.50	13.90
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	120.00	16.90	123.00	15.90	130.00	15.90
Total Staff	136.90		138.90		145.90	

STEM HEALTH AND PHYSICAL EDUCATION DEPARTMENT

Organization 911

The mission of the Health and Physical Education Department is to bolster district and community wellness efforts that develop a health literate and physically active school community.

Goals

Goal 1: Strengthen and align curriculum resources, assessment tools, and professional development to support teaching excellence and quality instruction of the Texas Essential Knowledge and Skills (TEKS) for grades 6-12 Health and grades K-12 Physical Education; to include the integration of technology, Social-Emotional Learning, and Disciplinary Literacy.

Goal 2: Improve school climate and academic success by providing a system of support focused on equitable access to programs and opportunities for staff, students, and families to participate in a variety of health and fitness-related activities outside the school-based curriculum; to include the Tech Fest Digital Media Fair, Adolf Yanez Youth Track and Field, and Practice Leagues for Active Youth.

Goal 3: Develop physically literate individuals who have the knowledge, skills, and confidence to enjoy a lifetime of healthful physical activity.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	33,830	2.58%	708,500	31.29%	702,764	31.03%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,185	0.32%	3,189	0.14%	10,624	0.47%
21 Instructional Leadership	413,542	31.50%	517,412	22.85%	517,877	22.87%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	147,125	6.50%	157,751	6.97%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	19,039	0.84%	19,041	0.84%
52 Security & Monitoring	-	0.00%	16,914	0.75%	16,597	0.73%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	451,556	34.40%	1,412,179	62.37%	1,424,654	62.91%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	823,426	62.73%	282,079	12.46%	299,946	13.25%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	8,450	0.64%	39,500	1.74%	43,500	1.92%
21 Instructional Leadership	29,262	2.23%	36,477	1.61%	32,600	1.44%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	493,890	21.81%	463,890	20.48%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	861,138	65.60%	851,946	37.63%	839,936	37.09%
Total General Annual Operating Budget	\$ 1,312,694	100.00%	\$ 2,264,125	100.00%	\$ 2,264,590	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.00	-	5.00	-	5.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	0.00	5.00	0.00	5.00	0.00
Total Staff	4.00		5.00		5.00	

SOCIAL AND EMOTIONAL LEARNING
Organization 914

Goals

#N/A

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	822	0.47%	-	0.00%	-	0.00%
21 Instructional Leadership	18	0.01%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	154,485	88.95%	154,503	92.28%	148,894	100.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	155,325	89.44%	154,503	92.28%	148,894	100.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	4,765	2.74%	2,100	1.25%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	13,579	7.82%	10,830	6.47%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	18,344	10.56%	12,930	7.72%	-	0.00%
Total General Annual Operating Budget	\$ 173,669	100.00%	\$ 167,433	100.00%	\$ 148,894	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	0.00	1.00	0.00	1.00	0.00
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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	193,135	95.44%	381,506	86.21%	390,683	86.60%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	193,135	95.44%	381,506	86.21%	390,683	86.60%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	8,772	4.33%	61,000	13.79%	60,457	13.40%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	463	0.23%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	9,234	4.56%	61,000	13.79%	60,457	13.40%
Total General Annual Operating Budget	\$ 202,370	100.00%	\$ 442,506	100.00%	\$ 451,140	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	1.00	1.00	1.00	1.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	

STRATEGIC INITIATIVES

Organization 916

The Strategic Initiatives department has the responsibility of collaborating to developing and support school choice options for all students across Dallas ISD. This includes Transformation Schools, Innovation Schools, Magnet Schools, and P-TECH/ECHS models.

Goals

Goal 1: 73% of P-TECH/ECHS students will graduate with an associate degree or 60 hours. This goal changes lives for students and their future generations.

Goal 2: 18% of African American students will be enrolled in a Choice Program.

Goal 3: 30% of students selected in lottery for transformation schools will be recapture students.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	27,263	4.08%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,609	0.39%	-	0.00%	-	0.00%
21 Instructional Leadership	623,668	93.37%	1,122,840	91.33%	1,054,163	90.11%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	653,540	97.84%	1,122,840	91.33%	1,054,163	90.11%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	14,413	2.16%	104,169	8.47%	113,691	9.72%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	2,000	0.16%	2,000	0.17%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	450	0.04%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	14,413	2.16%	106,619	8.67%	115,691	9.89%
Total General Annual Operating Budget	\$ 667,954	100.00%	\$ 1,229,459	100.00%	\$ 1,169,854	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.00	1.00	7.00	2.00	7.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	7.00	2.00	7.00	2.00
Total Staff	5.00		9.00		9.00	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	4,551	0.24%	-	0.00%
21 Instructional Leadership	270,326	14.20%	1,709,280	91.58%	1,757,002	97.38%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	321	0.02%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	270,326	14.20%	1,714,152	91.84%	1,757,002	97.38%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	184,667	9.70%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	76,639	4.03%	118,590	6.35%	-	0.00%
21 Instructional Leadership	5,243	0.28%	33,480	1.79%	47,290	2.62%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,366,698	71.80%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	225	0.01%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,633,247	85.80%	152,295	8.16%	47,290	2.62%
Total General Annual Operating Budget	\$ 1,903,573	100.00%	\$ 1,866,447	100.00%	\$ 1,804,292	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	10.00	-	20.00	-	20.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.00	0.00	20.00	0.00	20.00	0.00
Total Staff	10.00		20.00		20.00	

CAREER & TECHNOLOGY EDUCATION

Organization 921

Career and Technical Education provides support for House Bill 5 endorsement programs, workforce preparation, workforce partnerships, job shadowing, internships, Career and Technical Student Organizations (CTSO's) Dual Credit, Industry Certifications, PLTW, NAF, Career Institutes and other CTE programs.

Goals

Goal 1: High School students will earn industry recognized certifications.

Goal 2: Work with Industry Partners to establish internships, externships, and job shadowing for district students and support co-curricular activities.

Goal 3: Support CTE based PTECH's Schools of Choice, and Career Institutes.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	(2,856)	-0.06%	15,270	0.25%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	56,450	1.20%	51,412	0.83%	51,412	1.01%
21 Instructional Leadership	874,019	18.63%	878,394	14.27%	884,425	17.29%
23 School Leadership	1,265	0.03%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	256	0.01%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	2,637	0.04%	2,637	0.05%
52 Security & Monitoring	-	0.00%	890	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	929,133	19.80%	948,603	15.41%	938,474	18.35%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,813,908	59.98%	5,028,820	81.67%	3,815,682	74.60%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	21,722	0.46%	80,376	1.31%	80,376	1.57%
21 Instructional Leadership	90,593	1.93%	69,310	1.13%	260,000	5.08%
23 School Leadership	-	0.00%	5,000	0.08%	5,000	0.10%
31 Guidance, Counseling & Eval.	-	0.00%	5,000	0.08%	5,000	0.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	17,840	0.29%	7,500	0.15%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	836,264	17.82%	2,500	0.04%	3,000	0.06%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	3,762,487	80.20%	5,208,846	84.59%	4,176,558	81.65%
Total General Annual Operating Budget	\$ 4,691,620	100.00%	\$ 6,157,449	100.00%	\$ 5,115,032	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	2.00	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.50	1.00	8.50	1.00	8.50	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	10.50	1.00	8.50	1.00	8.50	1.00
Total Staff	11.50		9.50		9.50	

PERSONALIZED LEARNING
Organization 922

We equip educators and their partners to personalize learning for kids.

Goals

Goal 1: To deepen PL practices at proof-point schools (i.e., wall-to-wall PL schools) to achieve implementation of PL with fidelity and impact

Goal 2: To grow awareness of and build emerging capacity in PL through prospect cultivation activities (School Retool, Innovation in Teaching Fellowship and TTU coursework)

Goal 3: To expand PL practice districtwide through feeder pattern partnerships, communities of practice, and a culminating PL symposium

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	12,246	1.54%	16,150	1.23%	17,107	1.31%
21 Instructional Leadership	493,216	61.98%	714,170	54.23%	760,049	58.36%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	79	0.01%	108	0.01%
52 Security & Monitoring	-	0.00%	129	0.01%	129	0.01%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	505,462	63.52%	730,528	55.47%	777,393	59.69%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	46,151	5.80%	78,000	5.92%	70,000	5.37%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	132,639	16.67%	249,800	18.97%	250,000	19.19%
21 Instructional Leadership	104,267	13.10%	250,247	19.00%	194,253	14.91%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	7,257	0.91%	8,329	0.63%	10,800	0.83%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	290,314	36.48%	586,376	44.53%	525,053	40.31%
Total General Annual Operating Budget	\$ 795,776	100.00%	\$ 1,316,904	100.00%	\$ 1,302,446	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	6.00	-	8.00	-	8.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.00	0.00	8.00	0.00	8.00	0.00
Total Staff	6.00		8.00		8.00	

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 percent to 53 percent by 2023.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 40.2 percent to 49.0 percent by 2023.

Goal 3: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0 percent to 48.0 percent by 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	79,867	1.51%	3,019	0.04%	-	0.00%
21 Instructional Leadership	1,728,829	32.69%	1,614,562	20.92%	1,525,012	48.04%
23 School Leadership	(0)	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	24,181	0.46%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	10,624	0.14%	10,624	0.33%
52 Security & Monitoring	-	0.00%	10,624	0.14%	10,624	0.33%
53 Data Processing Services	544,533	10.30%	1,311	0.02%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,377,408</u>	<u>44.96%</u>	<u>1,640,140</u>	<u>21.25%</u>	<u>1,546,260</u>	<u>48.71%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	779,756	14.75%	2,911,778	37.73%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,005,126	37.92%	1,741,780	22.57%	600,000	18.90%
21 Instructional Leadership	125,868	2.38%	671,590	8.70%	997,925	31.44%
23 School Leadership	-	0.00%	724,850	9.39%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	27,050	0.35%	30,000	0.95%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>2,910,750</u>	<u>55.04%</u>	<u>6,077,048</u>	<u>78.75%</u>	<u>1,627,925</u>	<u>51.29%</u>
Total General Annual Operating Budget	\$ 5,288,158	100.00%	\$ 7,717,188	100.00%	\$ 3,174,185	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	2.00	10.00	2.00	10.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	2.00	10.00	2.00	10.00	2.00
Total Staff	10.00		12.00		12.00	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	10,094	0.42%	10,094	0.11%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	4,496	0.19%	21,248	0.23%
21 Instructional Leadership	946,436	46.74%	1,247,122	51.84%	1,201,847	13.09%
23 School Leadership	1,929	0.10%	670	0.03%	692	0.01%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	948,364	46.84%	1,262,382	52.48%	1,233,881	13.44%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	520,702	25.72%	426,675	17.74%	6,926,000	75.44%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	108,180	5.34%	24,936	1.04%	15,000	0.16%
21 Instructional Leadership	443,911	21.92%	633,424	26.33%	919,235	10.01%
23 School Leadership	1,773	0.09%	10,250	0.43%	10,250	0.11%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	47,000	1.95%	75,000	0.82%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,858	0.09%	1,000	0.04%	1,000	0.01%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,076,423	53.16%	1,143,285	47.52%	7,946,485	86.56%
Total General Annual Operating Budget	\$ 2,024,788	100.00%	\$ 2,405,667	100.00%	\$ 9,180,366	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	2.00	9.00	2.00	9.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	8.00	2.00	9.00	2.00	9.00	2.00
Total Staff	10.00		11.00		11.00	

PARENT SERVICES

Organization 925

The Parent Services Department is committed to serving the students of Dallas ISD by removing barriers which prevent students from attending school. We work collaboratively with students, families, schools, community stakeholders and district resources to improve attendance and enhance student success.

Goals

Goal 1: By June 2023 will increase parent participation with truancy prevention measures by 25%.

Goal 2: By June 2023 50% of campuses will meet Tier I Compliance (TPM).

Goal 3: By June 2023 all campuses district-wide will be trained on the Logical Attendance Tracker system (LAT).

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	496,223	96.36%	499,988	85.78%	513,289	86.53%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	496,223	96.36%	499,988	85.78%	513,289	86.53%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	71	0.01%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	18,659	3.62%	82,911	14.22%	79,911	13.47%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	18,730	3.64%	82,911	14.22%	79,911	13.47%
Total General Annual Operating Budget	\$ 514,953	100.00%	\$ 582,899	100.00%	\$ 593,200	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	2.00	5.00	2.00	5.00	2.00	5.00
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	5.00	2.00	5.00	2.00	5.00
Total Staff	7.00		7.00		7.00	

MENTAL HEALTH SERVICES

Organization 926

Mental Health Services (MHS) mission is to support the academic success of students. We accomplish this mission by providing services focused on improving the health and wellbeing of Dallas ISD students and their families

Goals

Goal 1: Provide a continuum of mental health services from campus to clinic based locations to support the mental health needs of our students

Goal 2: Collaborate with other district stakeholders, campus, and community partners to support the mental health needs of our students and families

Goal 3: Engage in continuous ongoing effort to achieve measurable improvements in efficiency, accountability and outcomes in improving student health and wellbeing

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	5,491	0.07%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	7,011,152	84.62%	7,948,812	79.01%	7,974,333	84.36%
32 Social Work Services	(16,017)	-0.19%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	7,000,626	84.49%	7,948,812	79.01%	7,974,333	84.36%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,282,266	15.48%	2,102,966	20.90%	1,470,820	15.56%
32 Social Work Services	2,736	0.03%	9,000	0.09%	8,000	0.08%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,285,002	15.51%	2,111,966	20.99%	1,478,820	15.64%
Total General Annual Operating Budget	\$ 8,285,628	100.00%	\$ 10,060,778	100.00%	\$ 9,453,153	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	84.38	5.00	84.38	5.00	84.38	5.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	84.38	5.00	84.38	5.00	84.38	5.00
Total Staff	89.38		89.38		89.38	

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 violations.

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	1,228,433	97.72%	1,486,724	92.51%	1,492,879	92.54%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,228,433	97.72%	1,486,724	92.51%	1,492,879	92.54%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	13,690	1.09%	42,200	2.63%	22,000	1.36%
23 School Leadership	-	0.00%	205	0.01%	-	0.00%
31 Guidance, Counseling & Eval.	177	0.01%	1,295	0.08%	1,500	0.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	180	0.01%	379	0.02%	10,579	0.66%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	14,628	1.16%	76,300	4.75%	86,300	5.35%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	28,676	2.28%	120,379	7.49%	120,379	7.46%
Total General Annual Operating Budget	\$ 1,257,109	100.00%	\$ 1,607,103	100.00%	\$ 1,613,258	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	16.00	2.00	17.00	2.00	17.00	2.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	16.00	2.00	17.00	2.00	17.00	2.00
Total Staff	18.00		19.00		19.00	

OUT OF SCHOOL TIME DEPARTMENT

Organization 931

Provide equitable access and opportunities to high quality programs to impact the achievement gap. Our focus is on cultivating the growth of the whole child through programs to develop a student's cognitive, social, physical, and emotional well-being.

Goals

Goal 1: District After School Program (offered by After School Service Providers)

Goal 2: Extracurricular Activities

Goal 3: Tutoring Hubs

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	301,105	24.49%	179,547	20.45%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	27,544	2.24%	8,500	0.97%	-	0.00%
21 Instructional Leadership	145,979	11.87%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,689	0.14%	-	0.00%	-	0.00%
52 Security & Monitoring	1,053	0.09%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	477,370	38.83%	188,047	21.42%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	626,290	50.94%	603,755	68.76%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	71,000	5.77%	79,000	9.00%	-	0.00%
21 Instructional Leadership	10,279	0.84%	4,000	0.46%	878,002	100.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	2,092	0.17%	2,200	0.25%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.11%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	41,437	3.37%	-	0.00%	-	0.00%
61 Community Services	1,000	0.08%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	752,097	61.17%	689,955	78.58%	878,002	100.00%
Total General Annual Operating Budget	\$ 1,229,467	100.00%	\$ 878,002	100.00%	\$ 878,002	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	

SCHOOL HEALTH AND RELATED SERVICES (SHARS)

Organization 933

School Health and Related Services' mission statement is to maximize SHARS revenue for Dallas ISD.

Goals

Goal 1: Manage the budget according to district policies and procedures.

Goal 2: Allocate budgetary resources in alignment with department mission statement.

Goal 3: Perform quarterly reviews to assure SHARS department stays within the budget.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	253,751	4.19%	272,197	1.53%	281,787	1.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	253,751	4.19%	272,197	1.53%	281,787	1.61%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	165,541	2.74%	226,658	1.28%	226,658	1.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,990,936	32.90%	2,643,285	14.88%	2,643,285	15.13%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,570,925	59.01%	14,408,546	81.13%	14,111,106	80.77%
52 Security & Monitoring	70,531	1.17%	208,427	1.17%	208,427	1.19%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	5,797,934	95.81%	17,486,916	98.47%	17,189,476	98.39%
Total General Annual Operating Budget	\$ 6,051,685	100.00%	\$ 17,759,113	100.00%	\$ 17,471,263	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	1.00	2.00	1.00	2.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	1.00	2.00	1.00	2.00	1.00
Total Staff	3.00		3.00		3.00	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	38	0.00%	101,300	2.42%	101,174	2.42%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	1,412	0.03%	1,412	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	286,667	8.89%	311,807	7.44%	311,683	7.45%
33 Health Services	2,469,400	76.55%	2,993,936	71.45%	2,975,250	71.12%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	39,321	1.22%	82,575	1.97%	82,575	1.97%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,795,426	86.65%	3,491,030	83.31%	3,472,094	83.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	27,999	0.67%	27,999	0.67%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	2,700	0.06%	2,700	0.06%
33 Health Services	430,607	13.35%	661,261	15.78%	673,126	16.09%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	7,500	0.18%	7,500	0.18%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	430,607	13.35%	699,460	16.69%	711,325	17.00%
Total General Annual Operating Budget	\$ 3,226,033	100.00%	\$ 4,190,490	100.00%	\$ 4,183,419	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	4.00	-	4.00	-	4.00	-
Health Services	32.50	3.60	32.50	3.60	32.50	3.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	37.50	3.60	37.50	3.60	37.50	3.60
Total Staff	41.10		41.10		41.10	

PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT
Organization 935

We listen to parents concerns and help resolve issues with any of the schools in Dallas ISD.

Goals

Goal 1: To guide parents through the resolution process when encountering an obstacle with campus issues and/or staff

Goal 2: To provide a resource to parents for varied questions

Goal 3: To make sure the parent or guardian is referred to the proper departments to assist with the resolution of their concerns

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	261,519	50.40%	260,479	46.70%	240,821	43.99%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	234,359	45.16%	235,978	42.31%	242,320	44.26%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>495,878</u>	<u>95.56%</u>	<u>496,457</u>	<u>89.01%</u>	<u>483,141</u>	<u>88.25%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	6,000	1.08%	6,000	1.10%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	23,055	4.44%	55,307	9.92%	58,307	10.65%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>23,055</u>	<u>4.44%</u>	<u>61,307</u>	<u>10.99%</u>	<u>64,307</u>	<u>11.75%</u>
Total General Annual Operating Budget	\$ 518,933	100.00%	\$ 557,764	100.00%	\$ 547,448	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	2.00	1.00	2.00	1.00	2.00	1.00
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	

ADVANCED ACADEMIC SERVICES

Organization 938

Advanced Academic Services Mission: Provide equitable and engaging opportunities through high-quality systems for all students of advanced programs.

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

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	437,050	18.74%	248,234	10.04%	238,241	9.71%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	189,944	8.14%	188,936	7.64%	202,913	8.27%
21 Instructional Leadership	364,969	15.65%	529,864	21.43%	574,749	23.43%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	991,963	42.52%	967,034	39.12%	1,015,903	41.42%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	487,049	20.88%	26,008	1.05%	109,000	4.44%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	18,315	0.79%	63,057	2.55%	107,153	4.37%
21 Instructional Leadership	133,990	5.74%	256,958	10.39%	256,300	10.45%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	701,242	30.06%	1,159,079	46.89%	955,454	38.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	9,000	0.37%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	105	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,340,701	57.48%	1,505,102	60.88%	1,436,907	58.58%
Total General Annual Operating Budget	\$ 2,332,664	100.00%	\$ 2,472,136	100.00%	\$ 2,452,810	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	2.00	-	2.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	1.00
Instructional Leadership	4.00	-	6.00	-	6.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	9.00	1.00	9.00	1.00	9.00	1.00
Total Staff	10.00		10.00		10.00	

CONTINUING ED 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 2022-2023 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 2022-2023 Evening Academy academic school year, district Evening Academy sites will achieve an average of 85% Program Utilization Rate.

Goal 3: By the end of the 2022-2023 Evening Academy academic school year, 75% of Evening Academy teacher will achieve a proficient or higher rating between the two academic semesters.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	138,207	34.96%	231,208	46.26%	233,103	46.31%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	24	0.01%	-	0.00%	-	0.00%
23 School Leadership	47,939	12.12%	51,714	10.35%	55,385	11.00%
31 Guidance, Counseling & Eval.	110,253	27.89%	99,904	19.99%	99,744	19.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	29,748	5.95%	29,748	5.91%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	296,422	74.97%	412,574	82.54%	417,980	83.04%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	98,955	25.03%	86,250	17.26%	84,355	16.76%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	1,000	0.20%	1,000	0.20%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	98,955	25.03%	87,250	17.46%	85,355	16.96%
Total General Annual Operating Budget	\$ 395,378	100.00%	\$ 499,824	100.00%	\$ 503,335	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	1.00	-	1.00	-	1.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	

DISTRICTWIDE STUDENT INITIATIVES

Organization 941

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: Reconnection Centers: By June 2023, the Reconnection Centers will have an 85% course completion rate and an 80% utilization rate.

Goal 2: Phoenix Program: By May 2023, 95% of the Phoenix 2.0 program participants will complete courseware via the online curriculum Edgenuity for grade 8 core courses with a minimum course average of 70% or better per core course.

Goal 3: Attendance for Credit: By June 2023, conduct virtual visits and provide support that will maintain campus ratings at Tier 1 and improve those at Tier 2 and 3. Increase Tier 1 campuses from 59% to 70% and decrease Tier 2 and 3 campuses from 36% to 30%. Decrease the number of Tier 2 and 3 campuses by 25% by providing professional development and intermittent on-demand information sessions. Provide additional coaching via campus team training upon request from the campus. Utilize end of semester Tier rating to guide additional support systems

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	4,247,425	63.15%	5,516,186	71.82%	5,556,419	76.03%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	650,915	9.68%	706,291	9.20%	706,377	9.67%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	97,605	1.45%	98,254	1.28%	98,254	1.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	336,874	5.01%	325,515	4.24%	326,531	4.47%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	40,830	0.61%	23,373	0.30%	42,496	0.58%
52 Security & Monitoring	80,300	1.19%	53,120	0.69%	53,120	0.73%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>5,453,949</u>	<u>81.09%</u>	<u>6,722,739</u>	<u>87.53%</u>	<u>6,783,197</u>	<u>92.82%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,102,516	16.39%	516,874	6.73%	262,000	3.59%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	46,993	0.70%	5,000	0.07%	10,000	0.14%
21 Instructional Leadership	96,806	1.44%	419,261	5.46%	234,398	3.21%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	19,518	0.29%	16,500	0.21%	18,500	0.25%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,241	0.09%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>1,272,074</u>	<u>18.91%</u>	<u>957,635</u>	<u>12.47%</u>	<u>524,898</u>	<u>7.18%</u>
Total General Annual Operating Budget	\$ 6,726,023	100.00%	\$ 7,680,374	100.00%	\$ 7,308,095	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.00	-	65.00	-	65.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	7.00	-	7.00	-	7.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	2.00	1.00	2.00	1.00	2.00	1.00
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	75.00	1.00	75.00	1.00	75.00	1.00
Total Staff	76.00		76.00		76.00	

SPECIAL EDUCATION
Organization 942

Cultivating learning experiences for all

Goals

Goal 1: Eliminates inequities in identification, services and outcomes

Goal 2: Closes the opportunity gap for students receiving specialized services

Goal 3: Becomes the premier choice for students needing specialized services

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	7,528,780	36.85%	8,197,412	30.39%	10,176,642	41.56%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	195,603	0.96%	198,351	0.74%	176,784	0.72%
21 Instructional Leadership	3,009,830	14.73%	4,789,397	17.76%	4,733,407	19.33%
23 School Leadership	151,742	0.74%	161,908	0.60%	161,313	0.66%
31 Guidance, Counseling & Eval.	2,377,764	11.64%	2,740,015	10.16%	2,261,760	9.24%
32 Social Work Services	77,322	0.38%	17,499	0.06%	-	0.00%
33 Health Services	314,529	1.54%	486,820	1.80%	485,378	1.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	17,834	0.09%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	49,922	0.24%	34,886	0.13%	31,872	0.13%
52 Security & Monitoring	22,404	0.11%	31,281	0.12%	26,561	0.11%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,299	0.01%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	13,748,028	67.29%	16,657,569	61.76%	18,053,717	73.73%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	5,188,789	25.40%	7,113,248	26.37%	4,765,771	19.46%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	107,487	0.53%	147,324	0.55%	86,000	0.35%
21 Instructional Leadership	229,058	1.12%	722,338	2.68%	268,234	1.10%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	80,047	0.39%	961,057	3.56%	1,203,104	4.91%
32 Social Work Services	3,400	0.02%	-	0.00%	-	0.00%
33 Health Services	4,200	0.02%	89,832	0.33%	100,000	0.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,153	0.02%	37,418	0.14%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	402	0.00%	-	0.00%
52 Security & Monitoring	1,058,639	5.18%	1,200,089	4.45%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	6,356	0.03%	42,949	0.16%	11,000	0.04%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,682,129	32.71%	10,314,657	38.24%	6,434,109	26.27%
Total General Annual Operating Budget	\$ 20,430,157	100.00%	\$ 26,972,226	100.00%	\$ 24,487,826	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	123.64	36.00	94.14	11.00	114.14	25.00
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	39.00	6.00	46.00	6.00	46.00	6.00
School Leadership	-	3.00	-	3.00	-	3.00
Guidance, Counseling & Eval.	42.00	2.00	25.00	2.00	25.00	2.00
Social Work Services	1.00	-	-	-	-	-
Health Services	4.00	-	6.00	-	6.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	210.64	47.00	172.14	22.00	192.14	36.00
Total Staff	257.64		194.14		228.14	

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.

Goals

Goal 1: Increase the number of identified students with dyslexia through the One Way Path by collaborating and training with Special Education staff.

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 and face to face training options.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	4,339,774	68.48%	4,365,716	68.12%	4,243,651	67.35%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	14,725	0.23%	10,173	0.16%	5,313	0.08%
21 Instructional Leadership	800,217	12.63%	806,740	12.59%	813,776	12.91%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	2,854	0.05%	563	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	5,157,570	81.38%	5,183,192	80.88%	5,062,740	80.35%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	403,835	6.37%	535,021	8.35%	376,296	5.97%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	487,627	7.69%	490,682	7.66%	634,855	10.08%
21 Instructional Leadership	98,731	1.56%	81,890	1.28%	161,250	2.56%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	135,506	2.14%	49,374	0.77%	7,000	0.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	48,418	0.76%	51,562	0.80%	55,000	0.87%
61 Community Services	5,788	0.09%	16,673	0.26%	4,000	0.06%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	1,179,906	18.62%	1,225,202	19.12%	1,238,401	19.65%
Total General Annual Operating Budget	\$ 6,337,476	100.00%	\$ 6,408,394	100.00%	\$ 6,301,141	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	-	51.00	-	51.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	1.00	8.00	1.00	8.00	1.00
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	185,722	27.78%	113,140	9.58%	102,336	11.92%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	3,000	0.25%	1,873	0.22%
52 Security & Monitoring	196,087	29.33%	321,873	27.24%	356,151	41.49%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	381,810	57.11%	438,013	37.07%	460,360	53.63%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	150,406	22.50%	216,815	18.35%	180,039	20.97%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,744	0.26%	236,412	20.01%	113,213	13.19%
32 Social Work Services	-	0.00%	30,000	2.54%	-	0.00%
33 Health Services	-	0.00%	19,500	1.65%	19,500	2.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	680	0.10%	500	0.04%	365	0.04%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	133,963	20.04%	240,249	20.33%	84,902	9.89%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	286,793	42.89%	743,476	62.93%	398,019	46.37%
Total General Annual Operating Budget	\$ 668,603	100.00%	\$ 1,181,489	100.00%	\$ 858,379	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.00	1.00	1.00	-	1.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	4.00	-	4.00	-	4.00	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	5.00	1.00	5.00	0.00	5.00	0.00
Total Staff	6.00		5.00		5.00	

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 both online and, if needed, 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 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	3,329,586	92.89%	4,037,533	77.39%	4,086,606	78.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,074	0.03%	3,976	0.08%	3,962	0.08%
52 Security & Monitoring	-	0.00%	3,181	0.06%	3,169	0.06%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	3,330,661	92.92%	4,044,690	77.53%	4,093,737	78.49%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	253,737	7.08%	1,172,429	22.47%	1,121,929	21.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	253,737	7.08%	1,172,429	22.47%	1,121,929	21.51%
Total General Annual Operating Budget	\$ 3,584,398	100.00%	\$ 5,217,119	100.00%	\$ 5,215,666	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	31.00	11.00	32.00	10.00	31.00	11.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	31.00	11.00	32.00	10.00	31.00	11.00
Total Staff	42.00		42.00		42.00	

EVALUATION AND ASSESSMENT

Organization 952

The Evaluation and Assessment group provides services, data and information to schools, the administration, the Board of Trustees and others who participate in decision-making

Goals

Goal 1: Implement the Campus Climate Survey twice during the current school year and provide survey results within two weeks of the survey administration.

Goal 2: Implement both the annual Student Experience Survey as part of the TEI process and the SEL student survey and provide survey results within two weeks of the survey administration.

Goal 3: Implement an annual community stakeholder survey as part of the Superintendent's evaluation process and provide survey results by August 30, 2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	380,824	43.01%	380,182	37.21%	465,885	41.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	380,824	43.01%	380,182	37.21%	465,885	41.92%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	504,666	56.99%	641,561	62.79%	645,459	58.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	504,666	56.99%	641,561	62.79%	645,459	58.08%
Total General Annual Operating Budget	\$ 885,491	100.00%	\$ 1,021,743	100.00%	\$ 1,111,344	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	2.00	1.00	3.00	1.00	3.00	1.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	1.00	3.00	1.00	3.00	1.00
Total Staff	3.00		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, 2023.

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 allocation) on an on-going 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 My Data Portal website

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,353,267	99.26%	1,528,561	98.94%	1,550,561	98.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,353,267	99.26%	1,528,561	98.94%	1,550,561	98.96%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	10,104	0.74%	16,300	1.06%	16,300	1.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	10,104	0.74%	16,300	1.06%	16,300	1.04%
Total General Annual Operating Budget	\$ 1,363,371	100.00%	\$ 1,544,861	100.00%	\$ 1,566,861	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	15.00	-	14.00	-	15.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	15.00	0.00	14.00	0.00	15.00	0.00
Total Staff	15.00		14.00		15.00	

IT CAMPUS SECURITY SYSTEMS DEPARTMENT

Organization 959

Enabling digital learning for all Dallas ISD students

Goals

Goal 1: IT Campus Security Systems will deliver a modern CCTV and Access Control System to strengthen student safety and security across the District's campuses and facilities. This is a multi-phase initiative with completion dates through 6/1/2023.

Goal 2: In support of student safety and security, IT Campus Security Systems will deliver modern radio communication solutions for the school campuses through 12/1/2023.

Goal 3: IT Campus Security Systems will deliver a modern Security Operations Center (SOC) for the District Police Department to strengthen student safety and security across the District's campuses and facilities by 8/1/2023.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	134,753	79.90%	486,533	80.61%	409,800	77.64%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	134,753	79.90%	486,533	80.61%	409,800	77.64%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	33,897	20.10%	117,011	19.39%	118,009	22.36%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	33,897	20.10%	117,011	19.39%	118,009	22.36%
Total General Annual Operating Budget	\$ 168,650	100.00%	\$ 603,544	100.00%	\$ 527,809	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	1.00	4.00	1.00	4.00	1.00	4.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
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 2022-23 evaluation plans will be designed using the evaluation rubric, when applicable.

Goal 2: 100 percent of the 2022-23 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 2022-23 ad hoc data requests will be completed in a timely and efficient manner.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,732,343	99.60%	1,899,717	99.51%	1,902,964	99.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,732,343	99.60%	1,899,717	99.51%	1,902,964	99.31%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	6,970	0.40%	9,300	0.49%	13,300	0.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,970	0.40%	9,300	0.49%	13,300	0.69%
Total General Annual Operating Budget	\$ 1,739,313	100.00%	\$ 1,909,017	100.00%	\$ 1,916,264	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	18.50	2.00	18.50	2.00	18.50	2.00
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	18.50	2.00	18.50	2.00	18.50	2.00
Total Staff	20.50		20.50		20.50	

ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT

Organization 964

The Environmental, Health and Safety (EHS) Department is committed to regulatory compliance.

Goals

Goal 1: EHS manages the District's compliance to federal, state, and local environmental regulatory requirements regarding indoor quality, hazardous and regulated materials, and Integrated Pest Management (IPM).

Goal 2: Our success is measured by our impact on providing a healthy and safe learning environment for our students and staff. We achieve our goals through strategic planning and execution, continuing educational training, and a thorough understanding of applicable federal, state, and local regulations.

Goal 3: 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 education the community through public outreach and environmental excellence, one small step at a time, while ensuring the health and safety of all district employees and students.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,619,452	38.32%	1,648,438	45.83%	1,682,911	52.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,619,452	38.32%	1,648,438	45.83%	1,682,911	52.08%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,770,062	41.88%	1,572,307	43.72%	1,548,564	47.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	837,002	19.80%	375,760	10.45%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	2,607,064	61.68%	1,948,067	54.17%	1,548,564	47.92%
Total General Annual Operating Budget	\$ 4,226,517	100.00%	\$ 3,596,505	100.00%	\$ 3,231,475	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	6.00	17.00	6.00	17.00	6.00	17.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
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: To insure that all funds are use properly .

Goal 2: provide a safe and well-maintained facilities effectively and efficiently that positively contributes to the learning environment.

Goal 3: We strive to provide the highest level of customer service. We do this with integrity, pride, and dedication.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	9,996,684	50.83%	9,332,708	49.76%	9,863,430	77.56%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	61,772	0.31%	59,299	0.32%	63,235	0.50%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>10,058,456</u>	<u>51.14%</u>	<u>9,392,007</u>	<u>50.07%</u>	<u>9,926,665</u>	<u>78.06%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	9,327,846	47.43%	6,548,240	34.91%	2,790,788	21.94%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	281,352	1.43%	2,815,705	15.01%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>9,609,198</u>	<u>48.86%</u>	<u>9,363,945</u>	<u>49.93%</u>	<u>2,790,788</u>	<u>21.94%</u>
Total General Annual Operating Budget	\$ 19,667,654	100.00%	\$ 18,755,952	100.00%	\$ 12,717,453	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	15.00	133.00	12.00	135.00	12.00	136.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	15.00	134.00	12.00	136.00	12.00	137.00
Total Staff	149.00		148.00		149.00	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	7,216,101	41.77%	8,039,965	36.01%	8,759,269	54.77%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	7,216,101	41.77%	8,039,965	36.01%	8,759,269	54.77%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	10,058,383	58.23%	13,801,180	61.82%	7,234,867	45.23%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	483,032	2.16%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	10,058,383	58.23%	14,284,212	63.99%	7,234,867	45.23%
Total General Annual Operating Budget	\$ 17,274,483	100.00%	\$ 22,324,177	100.00%	\$ 15,994,136	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	4.00	116.00	4.00	116.00	4.00	116.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	4.00	116.00	4.00	116.00	4.00	116.00
Total Staff	120.00		120.00		120.00	

CUSTODIAL SERVICES

Organization 969

Custodial Services strives to provide a safe, clean, and distraction free learning environment for our students, community and staff members

Goals

Goal 1: Decrease overtime expenditures by 5%

Goal 2: Re-establish training program to all Lead Custodians and Custodial staff members

Goal 3: Continue to improve positive and constructive relationships with key stakeholders

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	240	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	16,871,137	36.58%	4,641,676	41.57%	4,844,293	66.93%
52 Security & Monitoring	1,551	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	16,872,928	36.58%	4,641,676	41.57%	4,844,293	66.93%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	3,723,649	33.35%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	29,253,401	63.42%	2,801,257	25.09%	2,393,299	33.07%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	29,253,401	63.42%	6,524,906	58.43%	2,393,299	33.07%
Total General Annual Operating Budget	\$ 46,126,329	100.00%	\$ 11,166,582	100.00%	\$ 7,237,592	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	2.00	72.50	2.00	68.50	2.00	68.50
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	72.50	2.00	68.50	2.00	68.50
Total Staff	74.50		70.50		70.50	

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 events, special events and athletic events.

Goal 3: To strategically spend financial resources while utilizing department data and metrics.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	102,225	0.62%	107,616	0.62%	107,540	0.60%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	91	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	13,301,638	81.24%	13,832,303	79.77%	14,462,155	80.13%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>13,403,953</u>	<u>81.87%</u>	<u>13,939,919</u>	<u>80.39%</u>	<u>14,569,695</u>	<u>80.73%</u>
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	5,000	0.03%	5,000	0.03%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	2,940,246	17.96%	3,395,648	19.58%	3,473,432	19.25%
53 Data Processing Services	28,388	0.17%	310	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	<u>2,968,634</u>	<u>18.13%</u>	<u>3,400,958</u>	<u>19.61%</u>	<u>3,478,432</u>	<u>19.27%</u>
Total General Annual Operating Budget	\$ 16,372,588	100.00%	\$ 17,340,877	100.00%	\$ 18,048,127	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	1.00	-	1.00	-	1.00	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	13.00	200.00	13.00	200.00	13.00	200.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	14.00	200.00	14.00	200.00	14.00	200.00
Total Staff	214.00		214.00		214.00	

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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	6,960	0.01%	636,546	1.19%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,984	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	84,768	0.16%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	40,844,837	86.35%	43,408,914	79.28%	42,842,441	79.82%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	17,509	0.04%	529,145	0.97%	2,147,820	4.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	(155)	0.00%	101	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	23,970	0.05%	79,387	0.14%	158,774	0.30%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	40,889,145	86.44%	44,024,507	80.41%	45,870,349	85.46%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	(626,287)	-1.14%	(636,543)	-1.19%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	(84,766)	-0.15%	(84,766)	-0.16%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	6,413,270	13.56%	13,508,095	24.67%	10,671,025	19.88%
36 Cocurricular/Extra-curricular	-	0.00%	(2,153,842)	-3.93%	(2,147,755)	-4.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1	0.00%	1	0.00%
52 Security & Monitoring	-	0.00%	84,560	0.15%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	6,413,270	13.56%	10,727,761	19.59%	7,801,962	14.54%
Total General Annual Operating Budget	\$ 47,302,416	100.00%	\$ 54,752,268	100.00%	\$ 53,672,311	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	38.00	1,200.00	38.00	1,200.00	38.00	1,200.00
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	2.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	39.00	1200.00	39.00	1200.00	40.00	1200.00
Total Staff	1239.00		1239.00		1240.00	

CENTRAL OPERATIONS

Organization 972

To provide a comprehensive program of mailing services, the Mail Services will fulfill the needs of the Dallas ISD community. Using an empowered team approach, our goal is to focus on continuous improvement of cost-effective mailings and customer relations, while maintaining our commitment to provide the highest level of service possible.

Goals

Goal 1: Our primary goal is to provide great customer service to the Dallas ISD Community.

Goal 2: Apply procedures that continuously identify opportunities to reduce processing time, improve service to clients, and increase cost efficiencies.

Goal 3: To provide signature proof of deliver of all incoming packages delivered to the destination.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	179,851	76.37%	182,922	76.99%	187,727	90.72%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	179,851	76.37%	182,922	76.99%	187,727	90.72%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	55,639	23.63%	54,674	23.01%	19,210	9.28%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	55,639	23.63%	54,674	23.01%	19,210	9.28%
Total General Annual Operating Budget	\$ 235,490	100.00%	\$ 237,596	100.00%	\$ 206,937	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	4.00	0.00	4.00	0.00	4.00
Total Staff	4.00		4.00		4.00	

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: In a friendly fashion, pickup and delivery of supplies, furniture, purchasing items to District schools and departments.

Goal 2: Ensure warehouse operations and supply maintenance, office, fuel, forms, custodial, and office supplies to District departments and schools

Goal 3: To provide logistical support services to the departments and schools in a world class manner.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,545,650	79.67%	3,938,978	80.32%	4,142,192	97.21%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	3,545,650	79.67%	3,938,978	80.32%	4,142,192	97.21%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	904,827	20.33%	965,035	19.68%	118,742	2.79%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	904,827	20.33%	965,035	19.68%	118,742	2.79%
Total General Annual Operating Budget	\$ 4,450,477	100.00%	\$ 4,904,013	100.00%	\$ 4,260,934	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	2.00	71.00	4.00	71.00	4.00	71.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	2.00	71.00	4.00	71.00	4.00	71.00
Total Staff	73.00		75.00		75.00	

LINUS D WRIGHT DALLAS ISD ADMINISTRATION BUILDING

Organization 982

The mission of the Linus Wright Administration Building is to create an environment where central staff can best provide support to student campuses each day; and to provide excellent customer service to our community.

Goals

Goal 1: Provide a safe and comfortable work environment for district staff and tenants.

Goal 2: Provide exceptional customer service to community members and visitors to the building.

Goal 3: Be good stewards of taxpayer money by ensuring that the building is operating as efficiently as possible.

General Fund Budget

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	30,000	1.08%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	30,000	1.08%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,345,665	68.82%	2,465,567	88.36%	1,263,191	86.24%
52 Security & Monitoring	344,688	7.09%	178,205	6.39%	200,000	13.65%
53 Data Processing Services	46,059	0.95%	1,590	0.06%	1,590	0.11%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	1,125,137	23.14%	115,012	4.12%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	4,861,549	100.00%	2,760,374	98.92%	1,464,781	100.00%
Total General Annual Operating Budget	\$ 4,861,549	100.00%	\$ 2,790,374	100.00%	\$ 1,464,781	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	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

	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	7,237,737	100.00%	7,252,237	100.00%	7,252,237	100.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	7,237,737	100.00%	7,252,237	100.00%	7,252,237	100.00%
Total General Annual Operating Budget	\$ 7,237,737	100.00%	\$ 7,252,237	100.00%	\$ 7,252,237	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	

**Undistributed
Organization 99X**

Goals

General Fund Budget

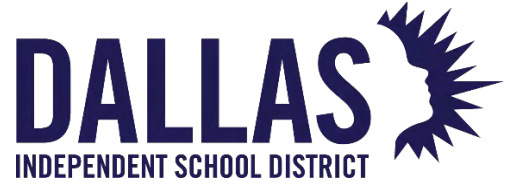
	Audited 2020-21	% of Total	Current Budget 2021-22	% of Total	Proposed Budget 2022-23	% of Total
Payroll Cost by Function						
11 Instruction	47,136,881	27.79%	84,962,728	37.47%	101,881,999	30.21%
12 Instructional Resources	922,489	0.54%	721,248	0.32%	749,385	0.22%
13 Staff Development	1,033,013	0.61%	1,524,721	0.67%	3,952,033	1.17%
21 Instructional Leadership	2,248,305	1.33%	2,062,124	0.91%	3,528,125	1.05%
23 School Leadership	6,570,761	3.87%	13,657,033	6.02%	10,242,704	3.04%
31 Guidance, Counseling & Eval.	3,076,083	1.81%	7,108,159	3.13%	5,427,802	1.61%
32 Social Work Services	103,487	0.06%	52,917	0.02%	67,464	0.02%
33 Health Services	1,262,221	0.74%	1,007,197	0.44%	1,334,416	0.40%
34 Student Transportation	3,137,072	1.85%	3,873,354	1.71%	7,691,969	2.28%
35 Student Transportation	1,022,247	0.60%	2,925,000	1.29%	4,400,000	1.30%
36 Cocurricular/Extra-curricular	1,071,336	0.63%	1,597,694	0.70%	13,435,707	3.98%
41 General Administration	1,908,247	1.13%	2,403,447	1.06%	3,089,645	0.92%
51 Maintenance & Operations	6,730,127	3.97%	7,205,497	3.18%	12,393,079	3.67%
52 Security & Monitoring	1,420,963	0.84%	912,012	0.40%	1,808,765	0.54%
53 Data Processing Services	1,122,657	0.66%	1,051,938	0.46%	1,985,170	0.59%
61 Community Services	160,200	0.09%	114,600	0.05%	121,968	0.04%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	78,926,089	46.53%	131,179,669	57.85%	172,110,231	51.04%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	41,406	0.02%	8,337,725	3.68%	15,678,114	4.65%
12 Instructional Resources	311	0.00%	-	0.00%	411,231	0.12%
13 Staff Development	40,893	0.02%	242,000	0.11%	6,265,791	1.86%
21 Instructional Leadership	1,307	0.00%	1,009,530	0.45%	2,369,634	0.70%
23 School Leadership	2,607	0.00%	575,888	0.25%	1,993,799	0.59%
31 Guidance, Counseling & Eval.	342	0.00%	967,782	0.43%	1,353,540	0.40%
32 Social Work Services	3	0.00%	-	0.00%	-	0.00%
33 Health Services	250	0.00%	2,476,351	1.09%	200,000	0.06%
34 Student Transportation	876	0.00%	113,320	0.05%	1,625,000	0.48%
36 Cocurricular/Extra-curricular	5,970	0.00%	1,050,385	0.46%	2,586,972	0.77%
41 General Administration	1,639	0.00%	4,208,866	1.86%	8,898,383	2.64%
51 Maintenance & Operations	5,213,450	3.07%	13,598,737	6.00%	27,296,635	8.09%
52 Security & Monitoring	732	0.00%	3,000,000	1.32%	1,200,000	0.36%
53 Data Processing Services	4,951	0.00%	1,386,330	0.61%	1,723,025	0.51%
61 Community Services	523	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	4,950,113	1.47%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
91 Contracted Instructional Services Between Public Schools	85,377,533	50.33%	58,614,108	25.85%	88,567,031	26.26%
95 Payments to JJAEP	-	0.00%	-	0.00%	-	0.00%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	90,692,792	53.47%	95,581,022	42.15%	165,119,268	48.96%
Total General Annual Operating Budget	\$ 169,618,881	100.00%	\$ 226,760,691	100.00%	\$ 337,229,499	100.00%

Goal Results

Staffing:

* Does not include part-time positions.

	2021		2022		2023	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	-	-	-	-	-	-
Total Staff	-	-	-	-	-	-



Special Revenue



2022-2023 Special Revenue Funds
Projected Budget and FTE Summary by Program

Special Revenue Funds	22-23 Budget	FTE
Carl D. Perkins	\$ 2,195,228	8.50
Carl D. Perkins Basic Formula Grant	2,195,228	8.50
Special Education Programs	\$ 44,933,830	485.37
IDEA B - Disc (Deaf)	439,919	5.00
IDEA B - Formula	27,249,198	381.27
IDEA B - Preschool	551,292	2.00
IDEA C - Early Intervention	9,222	-
IDEA-B Formula American Rescue Plan (ARP)	5,935,823	-
IDEA-B Formula ARP SPED Corrective Action	1,047,498	-
IDEA-B PreSchool (ARP) Corrective Action EC-Pre-K	66,798	-
IDEA-B Preschool American Rescue Plan (ARP)	378,523	-
Services to Students with Autism	429,836	-
SPED - Corrective Action EC-Pre-K	61,768	0.50
SPED - Corrective Action Formula	4,198,905	42.50
SSA - Regional Day School for the Deaf	874,436	7.50
State Deaf	3,690,612	46.60
Title I Part A: Improving Basic Program	\$ 74,039,539	919.97
Campus	56,861,994	728.84
Advanced Academic Services Student Initiative	115,000	-
Dallas HIPPY	1,308,750	19.08
Early Learning Pre-K-2 Coaching	1,186,960	13.00
Family and Community Engagement	1,186,425	12.40
Federal and State Accountability Guidance	115,683	1.00
Homeless Education	181,894	2.00
Instructional 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	3.00
Resident Teachers	2,594,674	66.00
Special Revenue ESSA Compliance	1,727,332	13.95
STEM Science and Wellness Integration Support	216,975	2.00
Summer Learning	2,000,000	0.70
Support for Dually Identified EL & SpEd	1,927,104	20.00
Supporting Student Success - Mental Health	2,065,188	23.00
Translation Services	304,484	6.00
Title II, Part A: Supporting Effective Instruction	\$ 6,759,523	54.50
Advanced Academic Services Teacher Training	250,000	-
Dallas ISD Alternative Certification Program	794,774	9.00
Early Learning Coaching and Professional Dev	1,450,342	15.00
Instructional Effectiveness	782,317	5.00
Multi-Tiered Systems of Support	577,626	5.00
STEM Professional Development	782,317	6.00
Teacher Recruitment and Retention	2,122,147	14.50

2022-2023 Special Revenue Funds
Projected Budget and FTE Summary by Program

Special Revenue Funds	22-23 Budget	FTE
Title III LEP, Part A-LEP	\$ 8,983,587	50.15
El Bilingual & ESL Programs (Fund 263)	8,735,285	46.15
Translations-Recent Immigrant Support	248,302	4.00
Title III, Part A Immigrant	\$ 1,669,500	17.00
El Bilingual & ESL Programs - Immigrants (261)	1,669,500	17.00
Title IV, Part A, Subpart 1	\$ 3,360,263	24.50
Academic Technology	215,000	2.00
ACT/SAT Superintendent's Scholars Prep Program	274,583	1.00
CCMR Comprehensive Counseling	919,822	8.00
Improved Arts Based Professional Development	100,418	1.00
OnRamps	500,000	1.00
Postsecondary Success	390,680	3.00
School Safety and Security Training & Support	325,000	3.00
STEM Computer Science Support	436,884	4.00
Support Services for LGBTQ Youth	121,301	1.00
Technology Supported PD to Improve Student Health	76,575	0.50
Other Special Revenue	\$ 373,144,853	922.07
2021-23 TTL I, 1003 ESF Focused Support Grant	300,480	-
ESSER II	145,690,175	89.00
ESSER III	222,666,260	795.05
Head Start	596,024	11.00
HIPPY - United Way of Metropolitan Dallas	381,602	9.10
HIPPY Corp-UNT	23,620	-
Indian Education-Grants to Local Educational Agencies	151,103	2.00
Local Initiatives Support Corp	250,000	-
NewSchools Venture Fund	245,677	-
Principal Preparation Grant, Cycle 2	1,145,255	12.92
Raising Blended Learners	256,674	-
SEL Innovation	12,296	-
SSI Community Partnerships Implementation - Cycle 1	538,381	-
Texas Education for Homeless Children & Youth	375,000	3.00
Title I, 1003(a) School Improvement	218,163	-
Wallace Partnerships for Social and Emotional Learning Initiative	294,143	-
Grand Total	\$ 515,086,323	2,482.06

2022-2023 Special Revenue Funds
Projected Budget and FTE Summary

Special Revenue Funds	22-23 Budget	FTE
Carl D. Perkins	\$ 2,195,228	8.50
Special Education Programs	\$ 44,933,830	485.37
Title I Part A: Improving Basic Program	\$ 74,039,539	919.97
Title II, Part A: Supporting Effective Instruction	\$ 6,759,523	54.50
Title III LEP, Part A-LEP	\$ 8,983,587	50.15
Title III, Part A Immigrant	\$ 1,669,500	17.00
Title IV, Part A, Subpart 1	\$ 3,360,263	24.50
Other Special Revenue	\$ 373,144,853	922.07
Grand Total	\$ 515,086,323	2,482.06



Org	Org Name	Category	22-23 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL	6100 Salary and Benefits	772,494	11.00
		6200 Professional Services	1,800	-
		6300 Supplies and Materials	69,802	-
		6400 Other Operating Expenses	9,700	-
001 Total			\$ 853,796	11.00
002	ADAMSON HIGH SCHOOL	6100 Salary and Benefits	605,167	10.00
		6300 Supplies and Materials	37,537	-
002 Total			\$ 642,704	10.00
003	NEW TECH HIGH SCHOOL AT B F DARRELL	6100 Salary and Benefits	162,192	1.91
		6200 Professional Services	800	-
		6300 Supplies and Materials	11,180	-
		6400 Other Operating Expenses	2,800	-
003 Total			\$ 176,972	1.91
005	MOLINA HIGH SCHOOL	6100 Salary and Benefits	834,665	10.91
		6200 Professional Services	3,400	-
		6300 Supplies and Materials	11,067	-
		6400 Other Operating Expenses	4,800	-
005 Total			\$ 853,932	10.91
006	HILLCREST HIGH SCHOOL	6100 Salary and Benefits	522,561	7.00
		6200 Professional Services	6,000	-
		6300 Supplies and Materials	21,396	-
006 Total			\$ 549,957	7.00
007	THOMAS JEFFERSON HIGH SCHOOL	6100 Salary and Benefits	583,990	9.00
		6300 Supplies and Materials	36,879	-
007 Total			\$ 620,869	9.00
008	J F KIMBALL HIGH SCHOOL	6100 Salary and Benefits	458,825	6.41
		6300 Supplies and Materials	48,918	-
		6400 Other Operating Expenses	12,970	-
008 Total			\$ 520,713	6.41
009	LINCOLN HIGH SCHOOL	6100 Salary and Benefits	285,976	3.91
		6300 Supplies and Materials	6,421	-
009 Total			\$ 292,397	3.91
012	PINKSTON HIGH SCHOOL	6100 Salary and Benefits	412,685	7.00
		6200 Professional Services	7,500	-
		6300 Supplies and Materials	45,767	-
		6400 Other Operating Expenses	7,769	-
012 Total			\$ 473,721	7.00
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	6100 Salary and Benefits	239,293	2.91
		6300 Supplies and Materials	77,312	-
013 Total			\$ 316,605	2.91
014	SAMUELL HIGH SCHOOL	6100 Salary and Benefits	803,085	13.91
		6300 Supplies and Materials	29,132	-
		6400 Other Operating Expenses	7,000	-
014 Total			\$ 839,217	13.91
015	SEAGOVILLE HIGH SCHOOL	6100 Salary and Benefits	687,172	10.91
		6300 Supplies and Materials	51,825	-
		6400 Other Operating Expenses	21,900	-
015 Total			\$ 760,897	10.91
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 Salary and Benefits	364,139	4.91
		6300 Supplies and Materials	341,221	-
016 Total			\$ 705,360	4.91
017	H GRADY SPRUCE HIGH SCHOOL	6100 Salary and Benefits	719,808	12.91
		6300 Supplies and Materials	31,595	-
017 Total			\$ 751,403	12.91

Org	Org Name	Category	22-23 Budget	FTE
018	SUNSET HIGH SCHOOL	6100 Salary and Benefits	568,778	8.00
		6300 Supplies and Materials	298,197	-
		018 Total	\$ 866,975	8.00
021	W T WHITE HIGH SCHOOL	6100 Salary and Benefits	665,669	9.00
		6300 Supplies and Materials	30,914	-
		021 Total	\$ 696,583	9.00
022	WOODROW WILSON HIGH SCHOOL	6100 Salary and Benefits	429,501	6.00
		6300 Supplies and Materials	1,462	-
		022 Total	\$ 430,963	6.00
023	D W CARTER HIGH SCHOOL	6100 Salary and Benefits	344,730	4.91
		6300 Supplies and Materials	119,434	-
		6400 Other Operating Expenses	20,000	-
		023 Total	\$ 484,164	4.91
024	NORTH DALLAS HIGH SCHOOL	6100 Salary and Benefits	456,816	7.00
		6300 Supplies and Materials	39,689	-
		024 Total	\$ 496,505	7.00
025	SKYLINE HIGH SCHOOL	6100 Salary and Benefits	1,322,074	17.91
		6200 Professional Services	7,500	-
		6300 Supplies and Materials	87,890	-
		6400 Other Operating Expenses	11,800	-
		025 Total	\$ 1,429,264	17.91
026	SCHOOL OF SCIENCE/ENGINEERING	6100 Salary and Benefits	88,662	1.20
		6300 Supplies and Materials	25,876	-
		026 Total	\$ 114,538	1.20
028	EMMETT CONRAD HIGH SCHOOL	6100 Salary and Benefits	573,850	8.00
		6300 Supplies and Materials	21,861	-
		028 Total	\$ 595,711	8.00
032	JAMES MADISON HIGH SCHOOL	6100 Salary and Benefits	74,588	1.00
		6300 Supplies and Materials	96,768	-
		032 Total	\$ 171,356	1.00
033	BUSINESS MAGNET	6100 Salary and Benefits	124,282	2.20
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	20,127	-
		6400 Other Operating Expenses	2,000	-
		033 Total	\$ 148,409	2.20
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	6100 Salary and Benefits	179,770	3.00
		6300 Supplies and Materials	6,075	-
		035 Total	\$ 185,845	3.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 Salary and Benefits	139,236	2.20
		6200 Professional Services	550	-
		6300 Supplies and Materials	4,512	-
		6400 Other Operating Expenses	100	-
		036 Total	\$ 144,398	2.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 Salary and Benefits	18,354	0.20
		6200 Professional Services	30,000	-
		6300 Supplies and Materials	10,475	-
		037 Total	\$ 58,829	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 Salary and Benefits	160,422	2.20
		6300 Supplies and Materials	20	-
		038 Total	\$ 160,442	2.20
039	TAG MAGNET	6100 Salary and Benefits	80,417	1.00
		6300 Supplies and Materials	6,043	-
		039 Total	\$ 86,460	1.00

Org	Org Name	Category	22-23 Budget	FTE
042	W H ATWELL MIDDLE SCHOOL	6100 Salary and Benefits	254,952	2.91
		6300 Supplies and Materials	4,812	-
		6400 Other Operating Expenses	2,729	-
		042 Total		
043	T W BROWNE MIDDLE SCHOOL	6100 Salary and Benefits	201,834	2.41
		6300 Supplies and Materials	8,920	-
		043 Total		
045	E B COMSTOCK MIDDLE SCHOOL	6100 Salary and Benefits	300,618	4.00
		6300 Supplies and Materials	21,683	-
		045 Total		
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	6100 Salary and Benefits	229,070	2.91
		6200 Professional Services	7,960	-
		6300 Supplies and Materials	10,748	-
		046 Total		
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6100 Salary and Benefits	370,583	5.91
		6200 Professional Services	10,000	-
		6300 Supplies and Materials	25,735	-
		047 Total		
048	GASTON MIDDLE SCHOOL	6100 Salary and Benefits	208,808	3.00
		6300 Supplies and Materials	75,045	-
		048 Total		
049	GREINER MIDDLE SCHOOL	6100 Salary and Benefits	486,927	7.00
		6300 Supplies and Materials	2,100	-
		049 Total		
050	HILL MIDDLE SCHOOL	6100 Salary and Benefits	312,029	4.62
		6300 Supplies and Materials	19,462	-
		6400 Other Operating Expenses	6,000	-
		050 Total		
051	HOLMES MIDDLE SCHOOL	6100 Salary and Benefits	262,949	3.91
		6300 Supplies and Materials	4,291	-
		051 Total		
052	PIEDMONT GLOBAL ACADEMY	6100 Salary and Benefits	273,820	6.00
		6300 Supplies and Materials	1,052	-
		052 Total		
053	LONG MIDDLE SCHOOL	6100 Salary and Benefits	299,294	4.91
		6300 Supplies and Materials	17,648	-
		6400 Other Operating Expenses	13,300	-
		053 Total		
054	MARSH MIDDLE SCHOOL	6100 Salary and Benefits	328,269	4.50
		6300 Supplies and Materials	21,089	-
		054 Total		
055	RUSK MIDDLE SCHOOL	6100 Salary and Benefits	185,049	3.00
		6300 Supplies and Materials	29,502	-
		055 Total		
056	ED WALKER MIDDLE SCHOOL	6100 Salary and Benefits	312,971	4.60
		6300 Supplies and Materials	5,982	-
		6400 Other Operating Expenses	500	-
		056 Total		
058	SPENCE MIDDLE SCHOOL	6100 Salary and Benefits	209,142	3.00
		6200 Professional Services	1,790	-
		6300 Supplies and Materials	21,607	-
		6400 Other Operating Expenses	1,474	-
		058 Total		

Org	Org Name	Category	22-23 Budget	FTE
059	STOCKARD MIDDLE SCHOOL	6100 Salary and Benefits	353,150	4.91
		6200 Professional Services	4,718	-
		6300 Supplies and Materials	18,490	-
		059 Total		
060	STOREY MIDDLE SCHOOL	6100 Salary and Benefits	175,980	2.91
		6300 Supplies and Materials	17,585	-
		6400 Other Operating Expenses	2,000	-
		060 Total		
062	BILLY E DADE MIDDLE SCHOOL	6100 Salary and Benefits	307,130	3.66
		6300 Supplies and Materials	2,830	-
		062 Total		
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	6100 Salary and Benefits	222,956	3.00
		6200 Professional Services	2,700	-
		6300 Supplies and Materials	19,274	-
		068 Total		
069	SEAGOVILLE MIDDLE SCHOOL	6100 Salary and Benefits	498,205	7.91
		6200 Professional Services	10,000	-
		6300 Supplies and Materials	66,749	-
		6400 Other Operating Expenses	3,500	-
		069 Total		
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100 Salary and Benefits	148,213	3.00
		6300 Supplies and Materials	13,227	-
		071 Total		
072	ZUMWALT MIDDLE SCHOOL	6100 Salary and Benefits	169,110	1.91
		6300 Supplies and Materials	35,473	-
		072 Total		
073	LONGFELLOW MIDDLE SCHOOL	6100 Salary and Benefits	107,729	1.41
		6200 Professional Services	8,000	-
		6300 Supplies and Materials	15,038	-
		6400 Other Operating Expenses	6,500	-
		073 Total		
076	H W LANG MIDDLE SCHOOL	6100 Salary and Benefits	344,472	5.00
		6300 Supplies and Materials	6,534	-
		6400 Other Operating Expenses	1,200	-
		076 Total		
077	HECTOR GARCIA MIDDLE SCHOOL	6100 Salary and Benefits	249,557	4.00
		6300 Supplies and Materials	11,987	-
		077 Total		
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	6100 Salary and Benefits	338,163	5.91
		6300 Supplies and Materials	12,619	-
		079 Total		
083	SAM TASBY MIDDLE SCHOOL	6100 Salary and Benefits	295,521	5.00
		6200 Professional Services	5,660	-
		6300 Supplies and Materials	20,614	-
		6400 Other Operating Expenses	10,000	-
		083 Total		
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 Salary and Benefits	73,032	2.00
		6200 Professional Services	11,500	-
		6300 Supplies and Materials	19,897	-
		6400 Other Operating Expenses	750	-
		085 Total		
088	TRINIDAD GARZA EARLY COLLEGE	6100 Salary and Benefits	146,322	3.50
		6300 Supplies and Materials	24,085	-
		088 Total		

Org	Org Name	Category	22-23 Budget	FTE
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 Salary and Benefits	74,588	1.00
		6300 Supplies and Materials	21,429	-
		090 Total		
			\$ 96,017	
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 Salary and Benefits	280,342	4.91
100 Total			\$ 285,752	4.91
101	J Q ADAMS ELEMENTARY	6100 Salary and Benefits	183,706	1.91
		6300 Supplies and Materials	24,573	-
		6400 Other Operating Expenses	2,000	-
		101 Total		
102	PREK PARTNERSHIP CENTER	6100 Salary and Benefits	925,231	11.91
		6200 Professional Services	60,000	-
		6300 Supplies and Materials	277,000	-
		6400 Other Operating Expenses	44,536	-
102 Total			\$ 1,306,767	11.91
103	GABE ALLEN (INTERNAL CHARTER) ELEM	6100 Salary and Benefits	139,535	1.41
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	31,771	-
		103 Total		
104	WILLIAM ANDERSON ELEMENTARY	6100 Salary and Benefits	206,793	2.91
		6300 Supplies and Materials	7,284	-
		104 Total		
105	ARCADIA PARK ELEMENTARY	6100 Salary and Benefits	218,941	2.91
		6300 Supplies and Materials	18,869	-
		105 Total		
107	JOSE JOE MAY ELEMENTARY SCHOOL	6100 Salary and Benefits	333,886	4.91
		6300 Supplies and Materials	10,794	-
		6400 Other Operating Expenses	8,000	-
		107 Total		
108	BAYLES ELEMENTARY	6100 Salary and Benefits	123,037	2.50
		6200 Professional Services	22,000	-
		6300 Supplies and Materials	20,617	-
		6400 Other Operating Expenses	9,500	-
108 Total			\$ 175,154	2.50
109	BLAIR ELEMENTARY	6100 Salary and Benefits	125,201	1.91
		6300 Supplies and Materials	41,383	-
		6400 Other Operating Expenses	500	-
		109 Total		
110	BLANTON ELEMENTARY	6100 Salary and Benefits	263,386	4.00
		6200 Professional Services	3,275	-
		6300 Supplies and Materials	4,851	-
		110 Total		
112	BOWIE ELEMENTARY	6100 Salary and Benefits	117,087	1.91
		6300 Supplies and Materials	39,903	-
		6400 Other Operating Expenses	2,500	-
		112 Total		
114	BRYAN ELEMENTARY	6100 Salary and Benefits	146,176	3.00
		6200 Professional Services	2,600	-
		6300 Supplies and Materials	19,530	-
		6400 Other Operating Expenses	4,000	-
114 Total			\$ 172,306	3.00
115	HARRELL BUDD ELEMENTARY	6100 Salary and Benefits	195,232	3.50
		6300 Supplies and Materials	7,453	-
115 Total			\$ 202,685	3.50

Org	Org Name	Category	22-23 Budget	FTE
116	BURNET ELEMENTARY	6100 Salary and Benefits	232,249	2.91
		6200 Professional Services	2,500	-
		6300 Supplies and Materials	42,500	-
		6400 Other Operating Expenses	908	-
116 Total			\$ 278,157	2.91
117	BURLESON ELEMENTARY	6100 Salary and Benefits	200,161	3.41
		6300 Supplies and Materials	2,524	-
117 Total			\$ 202,685	3.41
118	BUSHMAN ELEMENTARY	6100 Salary and Benefits	118,600	3.00
		6300 Supplies and Materials	25,226	-
118 Total			\$ 143,826	3.00
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	6100 Salary and Benefits	167,005	1.91
		6300 Supplies and Materials	2,304	-
		6400 Other Operating Expenses	2,047	-
119 Total			\$ 171,356	1.91
120	CAILLET ELEMENTARY	6100 Salary and Benefits	223,631	2.91
		6300 Supplies and Materials	48,254	-
		6400 Other Operating Expenses	2,000	-
120 Total			\$ 273,885	2.91
121	CARPENTER ELEMENTARY	6100 Salary and Benefits	92,364	1.00
		6300 Supplies and Materials	12,539	-
121 Total			\$ 104,903	1.00
122	CARR ELEMENTARY	6100 Salary and Benefits	116,799	2.00
		6200 Professional Services	14,990	-
		6400 Other Operating Expenses	1,594	-
122 Total			\$ 133,383	2.00
125	CASA VIEW ELEMENTARY	6100 Salary and Benefits	243,233	3.91
		6200 Professional Services	7,000	-
		6300 Supplies and Materials	21,279	-
125 Total			\$ 271,512	3.91
126	CENTRAL ELEMENTARY	6100 Salary and Benefits	111,463	2.00
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	86,994	-
		6400 Other Operating Expenses	7,500	-
126 Total			\$ 206,957	2.00
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	6100 Salary and Benefits	231,231	4.91
		6200 Professional Services	1,757	-
		6300 Supplies and Materials	14,790	-
128 Total			\$ 247,778	4.91
129	CONNER ELEMENTARY	6100 Salary and Benefits	239,123	2.91
		6300 Supplies and Materials	53,274	-
129 Total			\$ 292,397	2.91
130	COWART ELEMENTARY	6100 Salary and Benefits	208,708	2.91
		6200 Professional Services	2,500	-
		6300 Supplies and Materials	30,641	-
		6400 Other Operating Expenses	5,455	-
130 Total			\$ 247,304	2.91
131	ZARAGOZA ELEMENTARY	6100 Salary and Benefits	73,174	1.00
		6300 Supplies and Materials	64,481	-
131 Total			\$ 137,655	1.00
133	JORDAN ELEMENTARY	6100 Salary and Benefits	166,415	2.41
		6200 Professional Services	300	-
		6300 Supplies and Materials	27,900	-
133 Total			\$ 194,615	2.41

Org	Org Name	Category	22-23 Budget	FTE
135	DEGOLYER ELEMENTARY	6100 Salary and Benefits	81,214	0.91
		6300 Supplies and Materials	6,583	-
		135 Total	\$ 87,797	0.91
136	DONALD ELEMENTARY	6100 Salary and Benefits	124,873	1.91
		6300 Supplies and Materials	9,459	-
		136 Total	\$ 134,332	1.91
137	DORSEY ELEMENTARY	6100 Salary and Benefits	163,215	1.50
		6300 Supplies and Materials	10,989	-
		137 Total	\$ 174,204	1.50
139	DUNBAR ELEMENTARY	6100 Salary and Benefits	217,995	3.16
		6300 Supplies and Materials	17,765	-
		6400 Other Operating Expenses	3,000	-
		139 Total	\$ 238,760	3.16
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 Salary and Benefits	161,669	2.00
		6200 Professional Services	11,700	-
		6300 Supplies and Materials	16,025	-
		141 Total	\$ 189,394	2.00
142	ERVIN ELEMENTARY	6100 Salary and Benefits	261,569	5.50
		6300 Supplies and Materials	38,796	-
		6400 Other Operating Expenses	2,000	-
		142 Total	\$ 302,365	5.50
145	FOSTER ELEMENTARY	6100 Salary and Benefits	278,652	3.91
		6200 Professional Services	7,188	-
		6300 Supplies and Materials	15,000	-
		6400 Other Operating Expenses	2,000	-
		145 Total	\$ 302,840	3.91
147	GILL ELEMENTARY	6100 Salary and Benefits	224,271	2.91
		6300 Supplies and Materials	24,067	-
		6400 Other Operating Expenses	1,339	-
		147 Total	\$ 249,677	2.91
148	GOOCH ELEMENTARY	6100 Salary and Benefits	125,611	1.91
		6200 Professional Services	4,500	-
		6300 Supplies and Materials	25,980	-
		6400 Other Operating Expenses	1,500	-
		148 Total	\$ 157,591	1.91
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	6100 Salary and Benefits	183,048	1.91
		6200 Professional Services	1,500	-
		6300 Supplies and Materials	6,270	-
		149 Total	\$ 190,818	1.91
152	HENDERSON ELEMENTARY	6100 Salary and Benefits	141,429	1.41
		6300 Supplies and Materials	13,789	-
		152 Total	\$ 155,218	1.41
153	HEXTER ELEMENTARY	6100 Salary and Benefits	79,492	1.50
		6300 Supplies and Materials	12,162	-
		6400 Other Operating Expenses	600	-
		153 Total	\$ 92,254	1.50
154	LARRY SMITH ELEMENTARY	6100 Salary and Benefits	314,319	6.40
		6300 Supplies and Materials	25,071	-
		154 Total	\$ 339,390	6.40
155	C A TATUM JR ELEMENTARY	6100 Salary and Benefits	165,856	2.00
		6300 Supplies and Materials	15,943	-
		155 Total	\$ 181,799	2.00

Org	Org Name	Category	22-23 Budget	FTE
156	HAWTHORNE ELEMENTARY	6100 Salary and Benefits	169,883	1.91
		6300 Supplies and Materials	1,771	-
		6400 Other Operating Expenses	2,076	-
156 Total			\$ 173,730	1.91
157	HOGG NEW TECH CENTER	6100 Salary and Benefits	86,348	0.91
		6300 Supplies and Materials	41,813	-
		157 Total		
158	HOOE ELEMENTARY	6100 Salary and Benefits	128,124	1.91
		6400 Other Operating Expenses	3,000	-
		158 Total		
159	HOTCHKISS ELEMENTARY	6100 Salary and Benefits	188,691	2.91
		6200 Professional Services	3,980	-
		6300 Supplies and Materials	6,691	-
159 Total			\$ 199,362	2.91
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	6100 Salary and Benefits	68,069	2.00
		6300 Supplies and Materials	10,826	-
		6400 Other Operating Expenses	4,000	-
160 Total			\$ 82,895	2.00
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	6100 Salary and Benefits	179,625	1.91
		6200 Professional Services	1,065	-
		6300 Supplies and Materials	39,057	-
		6400 Other Operating Expenses	500	-
161 Total			\$ 220,247	1.91
163	CEDAR CREST ELEMENTARY SCHOOL	6100 Salary and Benefits	127,689	1.91
		6300 Supplies and Materials	28,003	-
163 Total			\$ 155,692	1.91
164	JONES ELEMENTARY	6100 Salary and Benefits	210,385	2.91
		6300 Supplies and Materials	11,761	-
164 Total			\$ 222,146	2.91
166	KIEST ELEMENTARY	6100 Salary and Benefits	201,387	2.91
		6200 Professional Services	3,215	-
		6300 Supplies and Materials	64,536	-
166 Total			\$ 269,138	2.91
167	KLEBERG ELEMENTARY	6100 Salary and Benefits	262,855	3.91
		6300 Supplies and Materials	104,090	-
		6400 Other Operating Expenses	8,994	-
167 Total			\$ 375,939	3.91
168	KNIGHT ELEMENTARY	6100 Salary and Benefits	127,013	1.91
		6300 Supplies and Materials	9,692	-
168 Total			\$ 136,705	1.91
169	KRAMER ELEMENTARY	6100 Salary and Benefits	147,479	1.79
		6300 Supplies and Materials	38	-
169 Total			\$ 147,517	1.79
170	LAGOW ELEMENTARY	6100 Salary and Benefits	183,320	1.91
		6300 Supplies and Materials	22,213	-
170 Total			\$ 205,533	1.91
172	J T BRASHEAR ELEMENTARY	6100 Salary and Benefits	219,169	2.91
		6200 Professional Services	4,000	-
		6300 Supplies and Materials	25,345	-
172 Total			\$ 248,514	2.91
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	6100 Salary and Benefits	213,586	2.91
		6300 Supplies and Materials	4,671	-
		6400 Other Operating Expenses	3,900	-
173 Total			\$ 222,157	2.91

Org	Org Name	Category	22-23 Budget	FTE
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	6100 Salary and Benefits	82,861	1.00
		6300 Supplies and Materials	17,415	-
		174 Total	\$ 100,276	1.00
175	U LEE ELEMENTARY	6100 Salary and Benefits	164,978	2.91
		6300 Supplies and Materials	10,650	-
		175 Total	\$ 175,628	2.91
176	JACK LOWE, SR ELEMENTARY	6100 Salary and Benefits	239,541	3.91
		6300 Supplies and Materials	168	-
		176 Total	\$ 239,709	3.91
177	LIPSCOMB ELEMENTARY	6100 Salary and Benefits	126,834	1.91
		6300 Supplies and Materials	6,422	-
		177 Total	\$ 133,256	1.91
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 Salary and Benefits	150,802	2.00
		6200 Professional Services	18,422	-
		6300 Supplies and Materials	18,746	-
		178 Total	\$ 187,970	2.00
180	MACON ELEMENTARY	6100 Salary and Benefits	182,643	1.91
		6300 Supplies and Materials	22,611	-
		6400 Other Operating Expenses	13,569	-
		180 Total	\$ 218,823	1.91
181	MAPLE LAWN ELEMENTARY	6100 Salary and Benefits	240,015	3.91
		6300 Supplies and Materials	8,086	-
		6400 Other Operating Expenses	3,000	-
		181 Total	\$ 251,101	3.91
182	MARCUS ELEMENTARY	6100 Salary and Benefits	266,739	3.91
		6300 Supplies and Materials	19,962	-
		182 Total	\$ 286,701	3.91
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	6100 Salary and Benefits	157,379	2.00
		6300 Supplies and Materials	10,401	-
		6400 Other Operating Expenses	5,000	-
		183 Total	\$ 172,780	2.00
184	MILAM ELEMENTARY	6100 Salary and Benefits	89,801	0.91
		6300 Supplies and Materials	14,688	-
		184 Total	\$ 104,489	0.91
185	MILLER ELEMENTARY	6100 Salary and Benefits	74,628	1.50
		6300 Supplies and Materials	39,768	-
		185 Total	\$ 114,396	1.50
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	6100 Salary and Benefits	92,256	0.91
		6200 Professional Services	1,150	-
		6300 Supplies and Materials	20,850	-
		6400 Other Operating Expenses	2,000	-
		186 Total	\$ 116,256	0.91
187	MOSELEY ELEMENTARY	6100 Salary and Benefits	279,672	3.40
		6300 Supplies and Materials	26,965	-
		187 Total	\$ 306,637	3.40
188	MOUNT AUBURN STEAM ACADEMY	6100 Salary and Benefits	226,075	3.91
		6300 Supplies and Materials	2,716	-
		188 Total	\$ 228,791	3.91
189	OLIVER ELEMENTARY	6100 Salary and Benefits	83,467	0.91
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	5,569	-
		6400 Other Operating Expenses	2,000	-
		189 Total	\$ 93,036	0.91

Org	Org Name	Category	22-23 Budget	FTE
190	PEABODY ELEMENTARY	6100 Salary and Benefits	135,683	1.91
		6300 Supplies and Materials	11,465	-
		190 Total	\$ 147,148	1.91
191	PEASE ELEMENTARY	6100 Salary and Benefits	219,121	3.41
		6200 Professional Services	300	-
		6300 Supplies and Materials	7,946	-
		191 Total	\$ 227,367	3.41
192	PEELER ELEMENTARY	6100 Salary and Benefits	114,002	3.00
		6300 Supplies and Materials	13,285	-
		6400 Other Operating Expenses	400	-
		192 Total	\$ 127,687	3.00
193	PERSHING ELEMENTARY	6100 Salary and Benefits	128,004	1.91
		6300 Supplies and Materials	26,739	-
		193 Total	\$ 154,743	1.91
194	POLK ELEMENTARY	6100 Salary and Benefits	165,379	1.91
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	31,892	-
		6400 Other Operating Expenses	2,000	-
		194 Total	\$ 204,271	1.91
195	PRESTON HOLLOW ELEMENTARY	6100 Salary and Benefits	94,935	1.50
		6200 Professional Services	5,371	-
		6300 Supplies and Materials	35,449	-
		6400 Other Operating Expenses	7,800	-
		195 Total	\$ 143,555	1.50
197	BISHOP ARTS STEAM ACADEMY	6100 Salary and Benefits	126,643	1.91
		6300 Supplies and Materials	4,366	-
		197 Total	\$ 131,009	1.91
198	REILLY ELEMENTARY	6100 Salary and Benefits	176,178	3.29
		6300 Supplies and Materials	324	-
		198 Total	\$ 176,502	3.29
199	REINHARDT ELEMENTARY	6100 Salary and Benefits	180,260	1.87
		6300 Supplies and Materials	2,488	-
		199 Total	\$ 182,748	1.87
200	RHOADS ELEMENTARY	6100 Salary and Benefits	17,944	0.50
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	14,233	-
		6400 Other Operating Expenses	1,000	-
		200 Total	\$ 34,177	0.50
201	RICE ELEMENTARY	6100 Salary and Benefits	203,233	3.91
		6300 Supplies and Materials	7,472	-
		6400 Other Operating Expenses	524	-
		201 Total	\$ 211,229	3.91
202	ROBERTS ELEMENTARY SCHOOL	6100 Salary and Benefits	141,670	1.91
		6300 Supplies and Materials	15,446	-
		202 Total	\$ 157,116	1.91
203	ROGERS ELEMENTARY	6100 Salary and Benefits	122,272	1.41
		6300 Supplies and Materials	7,549	-
		6400 Other Operating Expenses	7,000	-
		203 Total	\$ 136,821	1.41
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	6100 Salary and Benefits	155,056	2.10
		6300 Supplies and Materials	55,746	-
		204 Total	\$ 210,802	2.10

Org	Org Name	Category	22-23 Budget	FTE
205	RUSSELL ELEMENTARY	6100 Salary and Benefits	183,048	1.91
		6300 Supplies and Materials	39,269	-
		6400 Other Operating Expenses	6,000	-
205 Total			\$ 228,317	1.91
206	ALEX SANGER PREPARATORY SCHOOL	6100 Salary and Benefits	187,233	3.00
		6300 Supplies and Materials	35,157	-
206 Total			\$ 222,390	3.00
207	SAN JACINTO ELEMENTARY	6100 Salary and Benefits	171,845	2.00
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	14,669	-
		6400 Other Operating Expenses	5,000	-
207 Total			\$ 196,514	2.00
208	SEAGOVILLE ELEMENTARY	6100 Salary and Benefits	218,932	2.91
		6300 Supplies and Materials	26,473	-
208 Total			\$ 245,405	2.91
209	SILBERSTEIN ELEMENTARY	6100 Salary and Benefits	223,318	4.00
		6300 Supplies and Materials	3,575	-
209 Total			\$ 226,893	4.00
210	STEMMONS ELEMENTARY	6100 Salary and Benefits	226,255	2.91
		6300 Supplies and Materials	28,743	-
		6400 Other Operating Expenses	2,748	-
210 Total			\$ 257,746	2.91
211	STEVENS PARK ELEMENTARY	6100 Salary and Benefits	235,255	3.91
		6300 Supplies and Materials	49,547	-
211 Total			\$ 284,802	3.91
212	HARRY STONE MONTESSORI ACADEMY	6100 Salary and Benefits	94,705	0.91
		6200 Professional Services	13,200	-
		6300 Supplies and Materials	46,200	-
		6400 Other Operating Expenses	5,000	-
212 Total			\$ 159,105	0.91
213	TERRY ELEMENTARY	6100 Salary and Benefits	122,759	1.91
		6300 Supplies and Materials	4,928	-
213 Total			\$ 127,687	1.91
215	THORNTON ELEMENTARY	6100 Salary and Benefits	72,609	1.00
		6300 Supplies and Materials	9,035	-
215 Total			\$ 81,644	1.00
216	TITCHE ELEMENTARY	6100 Salary and Benefits	290,025	3.91
		6300 Supplies and Materials	35,599	-
216 Total			\$ 325,624	3.91
218	TRUETT ELEMENTARY	6100 Salary and Benefits	363,261	5.91
		6300 Supplies and Materials	15,526	-
218 Total			\$ 378,787	5.91
219	TURNER ELEMENTARY	6100 Salary and Benefits	121,704	1.91
		6300 Supplies and Materials	7,628	-
		6400 Other Operating Expenses	5,000	-
219 Total			\$ 134,332	1.91
220	TWAIN ELEMENTARY	6100 Salary and Benefits	40,566	1.00
		6200 Professional Services	2,100	-
		6300 Supplies and Materials	19,758	-
		6400 Other Operating Expenses	3,000	-
220 Total			\$ 65,424	1.00
222	URBAN PARK ELEMENTARY	6100 Salary and Benefits	226,304	3.91
		6300 Supplies and Materials	114	-
222 Total			\$ 226,418	3.91

Org	Org Name	Category	22-23 Budget	FTE
224	WALNUT HILL ELEMENTARY	6100 Salary and Benefits	73,252	1.00
		6200 Professional Services	29,706	-
		6300 Supplies and Materials	24,178	-
		6400 Other Operating Expenses	3,000	-
224 Total			\$ 130,136	1.00
225	WEBSTER ELEMENTARY	6100 Salary and Benefits	129,930	1.91
		6300 Supplies and Materials	8,674	-
225 Total			\$ 138,604	1.91
226	WEISS ELEMENTARY	6100 Salary and Benefits	168,430	1.91
		6300 Supplies and Materials	16,537	-
		6400 Other Operating Expenses	10,598	-
226 Total			\$ 195,565	1.91
229	WINNETKA ELEMENTARY	6100 Salary and Benefits	299,718	3.91
		6300 Supplies and Materials	14,735	-
		6400 Other Operating Expenses	5,000	-
229 Total			\$ 319,453	3.91
230	WITHERS ELEMENTARY	6100 Salary and Benefits	84,598	0.91
		6200 Professional Services	200	-
		6300 Supplies and Materials	3,391	-
		6400 Other Operating Expenses	500	-
230 Total			\$ 88,689	0.91
232	ROWE ELEMENTARY	6100 Salary and Benefits	103,860	3.00
		6200 Professional Services	10,000	-
		6300 Supplies and Materials	25,117	-
		6400 Other Operating Expenses	2,000	-
232 Total			\$ 140,977	3.00
233	NATHAN ADAMS ELEMENTARY	6100 Salary and Benefits	124,617	1.41
		6300 Supplies and Materials	55,758	-
233 Total			\$ 180,375	1.41
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	6100 Salary and Benefits	231,452	2.91
		6300 Supplies and Materials	18,700	-
234 Total			\$ 250,152	2.91
235	ALEXANDER ELEMENTARY	6100 Salary and Benefits	90,354	0.91
		6300 Supplies and Materials	22,143	-
235 Total			\$ 112,497	0.91
236	COCHRAN ELEMENTARY	6100 Salary and Benefits	174,663	1.91
		6300 Supplies and Materials	17,851	-
		6400 Other Operating Expenses	4,000	-
236 Total			\$ 196,514	1.91
237	RUNYON ELEMENTARY	6100 Salary and Benefits	166,187	1.91
		6300 Supplies and Materials	35,074	-
237 Total			\$ 201,261	1.91
239	ARTURO SALAZAR ELEMENTARY	6100 Salary and Benefits	171,869	2.91
		6300 Supplies and Materials	14,677	-
239 Total			\$ 186,546	2.91
240	FRANK GUZICK ELEMENTARY	6100 Salary and Benefits	249,582	2.91
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	30,056	-
		6400 Other Operating Expenses	12,981	-
240 Total			\$ 297,619	2.91
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 Salary and Benefits	295,730	3.91
		6300 Supplies and Materials	19,926	-
244 Total			\$ 315,656	3.91

Org	Org Name	Category	22-23 Budget	FTE
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 Salary and Benefits	222,036	4.00
		6300 Supplies and Materials	5,806	-
		247 Total	\$ 227,842	4.00
250	YOUNG ELEMENTARY	6100 Salary and Benefits	95,944	0.91
		6200 Professional Services	6,024	-
		6300 Supplies and Materials	28,567	-
		250 Total	\$ 130,535	0.91
260	DEZAVALA ELEMENTARY	6100 Salary and Benefits	124,423	1.91
		6200 Professional Services	10,000	-
		6300 Supplies and Materials	50,000	-
		6400 Other Operating Expenses	7,344	-
		260 Total	\$ 191,767	1.91
263	STARKS ELEMENTARY	6100 Salary and Benefits	89,850	0.91
		6300 Supplies and Materials	1,762	-
		263 Total	\$ 91,612	0.91
264	MCNAIR ELEMENTARY	6100 Salary and Benefits	164,149	2.41
		6300 Supplies and Materials	7,131	-
		6400 Other Operating Expenses	1,500	-
		264 Total	\$ 172,780	2.41
265	MARTINEZ ELEMENTARY	6100 Salary and Benefits	225,728	2.91
		6300 Supplies and Materials	27,746	-
		265 Total	\$ 253,474	2.91
266	DOUGLASS ELEMENTARY	6100 Salary and Benefits	175,842	1.91
		6300 Supplies and Materials	4,533	-
		266 Total	\$ 180,375	1.91
270	EDUARDO MATA MONTESSORI SCHOOL	6100 Salary and Benefits	117,534	1.91
		6200 Professional Services	8,500	-
		6300 Supplies and Materials	65,681	-
		6400 Other Operating Expenses	7,500	-
		270 Total	\$ 199,215	1.91
271	SALDIVAR ELEMENTARY	6100 Salary and Benefits	326,734	4.91
		6200 Professional Services	18,000	-
		6300 Supplies and Materials	46,869	-
		271 Total	\$ 391,603	4.91
272	MARIA MORENO STEAM ACADEMY	6100 Salary and Benefits	131,938	1.91
		6300 Supplies and Materials	14,261	-
		272 Total	\$ 146,199	1.91
273	PLEASANT GROVE ELEMENTARY	6100 Salary and Benefits	179,670	1.91
		6300 Supplies and Materials	9,682	-
		6400 Other Operating Expenses	4,314	-
		273 Total	\$ 193,666	1.91
274	BETHUNE ELEMENTARY	6100 Salary and Benefits	204,342	2.41
		6300 Supplies and Materials	32,519	-
		274 Total	\$ 236,861	2.41
275	KAHN ELEMENTARY	6100 Salary and Benefits	214,009	2.91
		6300 Supplies and Materials	33,295	-
		275 Total	\$ 247,304	2.91
276	CUELLAR ELEMENTARY	6100 Salary and Benefits	286,808	3.91
		6300 Supplies and Materials	21,475	-
		6400 Other Operating Expenses	5,000	-
		276 Total	\$ 313,283	3.91

Org	Org Name	Category	22-23 Budget	FTE
277	TOLBERT ELEMENTARY	6100 Salary and Benefits	132,562	1.91
		6300 Supplies and Materials	23,105	-
		6400 Other Operating Expenses	500	-
277 Total			\$ 156,167	1.91
278	LEONIDES CIGARROA ELEMENTARY	6100 Salary and Benefits	222,631	3.00
		6300 Supplies and Materials	30,000	-
		6400 Other Operating Expenses	18,881	-
278 Total			\$ 271,512	3.00
279	JERRY JUNKINS ELEMENTARY	6100 Salary and Benefits	172,696	1.91
		6300 Supplies and Materials	37,223	-
279 Total			\$ 209,919	1.91
280	ANNE FRANK ELEMENTARY SCHOOL	6100 Salary and Benefits	409,655	5.91
		6200 Professional Services	950	-
		6300 Supplies and Materials	53,276	-
		6400 Other Operating Expenses	200	-
280 Total			\$ 464,081	5.91
281	CHAVEZ ELEMENTARY	6100 Salary and Benefits	216,706	5.00
		6300 Supplies and Materials	46,736	-
281 Total			\$ 263,442	5.00
283	MEDRANO ELEMENTARY	6100 Salary and Benefits	126,426	2.50
		6300 Supplies and Materials	7,431	-
283 Total			\$ 133,857	2.50
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	6100 Salary and Benefits	253,021	3.91
		6300 Supplies and Materials	31,264	-
284 Total			\$ 284,285	3.91
285	N W HARLLEE EARLY CHILDHOOD CENTER	6100 Salary and Benefits	74,023	1.00
		6300 Supplies and Materials	2,697	-
285 Total			\$ 76,720	1.00
286	LEE MCSHAN JR ELEMENTARY	6100 Salary and Benefits	177,687	3.91
		6200 Professional Services	21,595	-
		6300 Supplies and Materials	39,800	-
		6400 Other Operating Expenses	3,000	-
286 Total			\$ 242,082	3.91
287	C M SOTO JR ELEMENTARY	6100 Salary and Benefits	192,058	2.91
		6300 Supplies and Materials	4,975	-
		6400 Other Operating Expenses	8,500	-
287 Total			\$ 205,533	2.91
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	6100 Salary and Benefits	201,847	2.91
		6200 Professional Services	2,875	-
		6300 Supplies and Materials	43,175	-
		6400 Other Operating Expenses	2,729	-
289 Total			\$ 250,626	2.91
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	6100 Salary and Benefits	17,944	0.50
		6300 Supplies and Materials	6,061	-
300 Total			\$ 24,005	0.50
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 Salary and Benefits	225,471	2.91
		6300 Supplies and Materials	14,238	-
301 Total			\$ 239,709	2.91
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 Salary and Benefits	194,151	2.41
		6300 Supplies and Materials	11,382	-
303 Total			\$ 205,533	2.41

Org	Org Name	Category	22-23 Budget	FTE
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 Salary and Benefits	186,425	1.91
		6200 Professional Services	15,000	-
		6300 Supplies and Materials	42,383	-
304 Total			\$ 243,808	1.91
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 Salary and Benefits	234,073	2.91
		6300 Supplies and Materials	9,433	-
305 Total			\$ 243,506	2.91
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	6100 Salary and Benefits	146,632	2.00
		6300 Supplies and Materials	7,570	-
306 Total			\$ 154,202	2.00
307	H S THOMPSON ELEMENTARY	6100 Salary and Benefits	192,277	3.91
		6300 Supplies and Materials	34,616	-
307 Total			\$ 226,893	3.91
312	EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL	6100 Salary and Benefits	158,080	2.91
		6300 Supplies and Materials	38,434	-
312 Total			\$ 196,514	2.91
318	WEST DALLAS STEM SCHOOL	6300 Supplies and Materials	106,070	-
318 Total			\$ 106,070	-
322	PRESTONWOOD MONTESSORI AT E D WALKER	6100 Salary and Benefits	46,302	0.70
		6300 Supplies and Materials	12,473	-
		6400 Other Operating Expenses	500	-
322 Total			\$ 59,275	0.70
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	6300 Supplies and Materials	40,556	-
340 Total			\$ 40,556	-
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	6100 Salary and Benefits	399,847	5.91
		6200 Professional Services	3,500	-
		6300 Supplies and Materials	4,882	-
		6400 Other Operating Expenses	462	-
352 Total			\$ 408,691	5.91
353	ANN RICHARDS STEAM ACADEMY	6100 Salary and Benefits	467,852	8.00
		6300 Supplies and Materials	78,494	-
353 Total			\$ 546,346	8.00
354	KENNEDY CURRY MIDDLE SCHOOL	6100 Salary and Benefits	260,222	2.91
		6300 Supplies and Materials	7,059	-
		6400 Other Operating Expenses	6,129	-
354 Total			\$ 273,410	2.91
359	ROSEMONT UPPER	6100 Salary and Benefits	57,880	0.90
		6300 Supplies and Materials	1,425	-
359 Total			\$ 59,305	0.90
360	D A HULCY MIDDLE SCHOOL	6100 Salary and Benefits	193,760	2.91
		6300 Supplies and Materials	16,519	-
360 Total			\$ 210,279	2.91
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	6100 Salary and Benefits	41,402	0.50
		6200 Professional Services	7,500	-
		6300 Supplies and Materials	33,047	-
		6400 Other Operating Expenses	500	-
361 Total			\$ 82,449	0.50
362	IGNITE MIDDLE SCHOOL	6100 Salary and Benefits	79,992	0.91
		6300 Supplies and Materials	78,848	-
		6400 Other Operating Expenses	2,047	-
362 Total			\$ 160,887	0.91
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	6100 Salary and Benefits	102,794	1.50
		6300 Supplies and Materials	56,696	-
363 Total			\$ 159,490	1.50

Org	Org Name	Category	22-23 Budget	FTE
371	MEDICAL DISTRICT PK-8 BIOMEDICAL SCHOOL	6300 Supplies and Materials	28,523	-
371 Total			\$ 28,523	-
380	WILMER HUTCHINS HIGH SCHOOL	6100 Salary and Benefits	412,940	5.91
		6300 Supplies and Materials	60,306	-
380 Total			\$ 473,246	5.91
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	6100 Salary and Benefits	154,098	2.00
		6300 Supplies and Materials	9,696	-
381 Total			\$ 163,794	2.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	6100 Salary and Benefits	108,482	2.00
		6200 Professional Services	2,100	-
		6300 Supplies and Materials	8,969	-
382 Total			\$ 119,551	2.00
383	CITYLAB HIGH SCHOOL	6100 Salary and Benefits	93,567	2.00
		6300 Supplies and Materials	10,720	-
383 Total			\$ 104,287	2.00
385	MONTESORI ACADEMY AT ONESIMO HERNANDEZ	6100 Salary and Benefits	83,445	0.91
		6300 Supplies and Materials	7,027	-
385 Total			\$ 90,472	0.91
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	6100 Salary and Benefits	82,293	0.91
		6300 Supplies and Materials	7,733	-
386 Total			\$ 90,026	0.91
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	6100 Salary and Benefits	111,522	2.00
		6300 Supplies and Materials	7,146	-
387 Total			\$ 118,668	2.00
388	DR FREDERICK D HAYNES III GLOBAL PREP ACADEMY AT PAUL QUINN COLLEGE	6100 Salary and Benefits	86,886	0.91
		6300 Supplies and Materials	2,352	-
388 Total			\$ 89,238	0.91
554	ILEARN PREPARATORY	6300 Supplies and Materials	77,993	-
554 Total			\$ 77,993	-
Grand Total			\$ 56,861,994	728.84

2022-2023 Title I Campus Summary

Org	Org Name	22-23 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL	\$ 853,796	11.00
002	ADAMSON HIGH SCHOOL	642,704	10.00
003	NEW TECH HIGH SCHOOL AT B F DARRELL	176,972	1.91
005	MOLINA HIGH SCHOOL	853,932	10.91
006	HILLCREST HIGH SCHOOL	549,957	7.00
007	THOMAS JEFFERSON HIGH SCHOOL	620,869	9.00
008	J F KIMBALL HIGH SCHOOL	520,713	6.41
009	LINCOLN HIGH SCHOOL	292,397	3.91
012	PINKSTON HIGH SCHOOL	473,721	7.00
013	FRANKLIN D ROOSEVELT HIGH SCHOOL OF INNOVATION	316,605	2.91
014	SAMUELL HIGH SCHOOL	839,217	13.91
015	SEAGOVILLE HIGH SCHOOL	760,897	10.91
016	SOUTH OAK CLIFF HIGH SCHOOL	705,360	4.91
017	H GRADY SPRUCE HIGH SCHOOL	751,403	12.91
018	SUNSET HIGH SCHOOL	866,975	8.00
021	W T WHITE HIGH SCHOOL	696,583	9.00
022	WOODROW WILSON HIGH SCHOOL	430,963	6.00
023	D W CARTER HIGH SCHOOL	484,164	4.91
024	NORTH DALLAS HIGH SCHOOL	496,505	7.00
025	SKYLINE HIGH SCHOOL	1,429,264	17.91
026	SCHOOL OF SCIENCE/ENGINEERING	114,538	1.20
028	EMMETT CONRAD HIGH SCHOOL	595,711	8.00
032	JAMES MADISON HIGH SCHOOL	171,356	1.00
033	BUSINESS MAGNET	148,409	2.20
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	185,845	3.00
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	144,398	2.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	58,829	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	160,442	2.20
039	TAG MAGNET	86,460	1.00
042	W H ATWELL MIDDLE SCHOOL	262,493	2.91
043	T W BROWNE MIDDLE SCHOOL	210,754	2.41
045	E B COMSTOCK MIDDLE SCHOOL	322,301	4.00
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	247,778	2.91
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	406,318	5.91
048	GASTON MIDDLE SCHOOL	283,853	3.00
049	GREINER MIDDLE SCHOOL	489,027	7.00
050	HILL MIDDLE SCHOOL	337,491	4.62
051	HOLMES MIDDLE SCHOOL	267,240	3.91
052	PIEDMONT GLOBAL ACADEMY	274,872	6.00
053	LONG MIDDLE SCHOOL	330,242	4.91
054	MARSH MIDDLE SCHOOL	349,358	4.50
055	RUSK MIDDLE SCHOOL	214,551	3.00
056	ED WALKER MIDDLE SCHOOL	319,453	4.60
059	STOCKARD MIDDLE SCHOOL	381,161	4.91
060	STOREY MIDDLE SCHOOL	195,565	2.91
062	BILLY E DADE MIDDLE SCHOOL	309,960	3.66
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	244,930	3.00
069	SEAGOVILLE MIDDLE SCHOOL	578,454	7.91

Org	Org Name	22-23 Budget	FTE
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	\$ 161,440	3.00
072	ZUMWALT MIDDLE SCHOOL	204,583	1.91
073	LONGFELLOW MIDDLE SCHOOL	137,267	1.41
076	H W LANG MIDDLE SCHOOL	352,206	5.00
077	HECTOR GARCIA MIDDLE SCHOOL	261,544	4.00
079	FRANCISCO PANTO MEDRANO JUNIOR HIGH	350,782	5.91
083	SAM TASBY MIDDLE SCHOOL	331,795	5.00
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	105,179	2.00
088	TRINIDAD GARZA EARLY COLLEGE	170,407	3.50
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	96,017	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	285,752	4.91
101	J Q ADAMS ELEMENTARY	210,279	1.91
102	PREK PARTNERSHIP CENTER	1,306,767	11.91
103	GABE ALLEN (INTERNAL CHARTER) ELEM	172,306	1.41
104	WILLIAM ANDERSON ELEMENTARY	214,077	2.91
105	ARCADIA PARK ELEMENTARY	237,810	2.91
107	JOSE JOE MAY ELEMENTARY SCHOOL	352,680	4.91
108	BAYLES ELEMENTARY	175,154	2.50
109	BLAIR ELEMENTARY	167,084	1.91
110	BLANTON ELEMENTARY	271,512	4.00
112	BOWIE ELEMENTARY	159,490	1.91
114	BRYAN ELEMENTARY	172,306	3.00
115	HARRELL BUDD ELEMENTARY	202,685	3.50
116	BURNET ELEMENTARY	278,157	2.91
117	BURLESON ELEMENTARY	202,685	3.41
118	BUSHMAN ELEMENTARY	143,826	3.00
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	171,356	1.91
120	CAILLET ELEMENTARY	273,885	2.91
121	CARPENTER ELEMENTARY	104,903	1.00
122	CARR ELEMENTARY	133,383	2.00
125	CASA VIEW ELEMENTARY	271,512	3.91
126	CENTRAL ELEMENTARY	206,957	2.00
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	247,778	4.91
129	CONNER ELEMENTARY	292,397	2.91
130	COWART ELEMENTARY	247,304	2.91
131	ZARAGOZA ELEMENTARY	137,655	1.00
133	JORDAN ELEMENTARY	194,615	2.41
135	DEGOLYER ELEMENTARY	87,797	0.91
136	DONALD ELEMENTARY	134,332	1.91
137	DORSEY ELEMENTARY	174,204	1.50
139	DUNBAR ELEMENTARY	238,760	3.16
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	189,394	2.00
142	ERVIN ELEMENTARY	302,365	5.50
145	FOSTER ELEMENTARY	302,840	3.91
147	GILL ELEMENTARY	249,677	2.91
148	GOOCH ELEMENTARY	157,591	1.91
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	190,818	1.91
152	HENDERSON ELEMENTARY	155,218	1.41

Org	Org Name	22-23 Budget	FTE
153	HEXTER ELEMENTARY	\$ 92,254	1.50
154	LARRY SMITH ELEMENTARY	339,390	6.40
155	C A TATUM JR ELEMENTARY	181,799	2.00
156	HAWTHORNE ELEMENTARY	173,730	1.91
157	HOGG NEW TECH CENTER	128,161	0.91
158	HOOE ELEMENTARY	161,863	1.91
159	HOTCHKISS ELEMENTARY	199,362	2.91
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	82,895	2.00
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	220,247	1.91
163	CEDAR CREST ELEMENTARY SCHOOL	155,692	1.91
164	JONES ELEMENTARY	222,146	2.91
166	KIEST ELEMENTARY	269,138	2.91
167	KLEBERG ELEMENTARY	375,939	3.91
168	KNIGHT ELEMENTARY	136,705	1.91
169	KRAMER ELEMENTARY	147,517	1.79
170	LAGOW ELEMENTARY	205,533	1.91
172	J T BRASHEAR ELEMENTARY	248,514	2.91
173	JESUS MOROLES EXPRESSIVE ARTS VANGUARD	222,157	2.91
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	100,276	1.00
175	U LEE ELEMENTARY	175,628	2.91
176	JACK LOWE, SR ELEMENTARY	239,709	3.91
177	LIPSCOMB ELEMENTARY	133,256	1.91
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	187,970	2.00
180	MACON ELEMENTARY	218,823	1.91
181	MAPLE LAWN ELEMENTARY	251,101	3.91
182	MARCUS ELEMENTARY	286,701	3.91
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	172,780	2.00
184	MILAM ELEMENTARY	104,489	0.91
185	MILLER ELEMENTARY	114,396	1.50
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	116,256	0.91
187	MOSELEY ELEMENTARY	306,637	3.40
188	MOUNT AUBURN STEAM ACADEMY	228,791	3.91
189	OLIVER ELEMENTARY	93,036	0.91
190	PEABODY ELEMENTARY	147,148	1.91
191	PEASE ELEMENTARY	227,367	3.41
192	PEELER ELEMENTARY	127,687	3.00
193	PERSHING ELEMENTARY	154,743	1.91
194	POLK ELEMENTARY	204,271	1.91
195	PRESTON HOLLOW ELEMENTARY	143,555	1.50
197	BISHOP ARTS STEAM ACADEMY	131,009	1.91
198	REILLY ELEMENTARY	176,502	3.29
199	REINHARDT ELEMENTARY	182,748	1.87
200	RHOADS ELEMENTARY	34,177	0.50
201	RICE ELEMENTARY	211,229	3.91
202	ROBERTS ELEMENTARY SCHOOL	157,116	1.91
203	ROGERS ELEMENTARY	136,821	1.41
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	210,802	2.10
205	RUSSELL ELEMENTARY	228,317	1.91

2022-2023 Title I Campus Summary

Org	Org Name	22-23 Budget	FTE
206	ALEX SANGER PREPARATORY SCHOOL	\$ 222,390	3.00
207	SAN JACINTO ELEMENTARY	196,514	2.00
208	SEAGOVILLE ELEMENTARY	245,405	2.91
209	SILBERSTEIN ELEMENTARY	226,893	4.00
210	STEMMONS ELEMENTARY	257,746	2.91
211	STEVENS PARK ELEMENTARY	284,802	3.91
212	HARRY STONE MONTESSORI ACADEMY	159,105	0.91
213	TERRY ELEMENTARY	127,687	1.91
215	THORNTON ELEMENTARY	81,644	1.00
216	TITCHE ELEMENTARY	325,624	3.91
218	TRUETT ELEMENTARY	378,787	5.91
219	TURNER ELEMENTARY	134,332	1.91
220	TWAIN ELEMENTARY	65,424	1.00
222	URBAN PARK ELEMENTARY	226,418	3.91
224	WALNUT HILL ELEMENTARY	130,136	1.00
225	WEBSTER ELEMENTARY	138,604	1.91
226	WEISS ELEMENTARY	195,565	1.91
229	WINNETKA ELEMENTARY	319,453	3.91
230	WITHERS ELEMENTARY	88,689	0.91
232	ROWE ELEMENTARY	140,977	3.00
233	NATHAN ADAMS ELEMENTARY	180,375	1.41
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	250,152	2.91
235	ALEXANDER ELEMENTARY	112,497	0.91
236	COCHRAN ELEMENTARY	196,514	1.91
237	RUNYON ELEMENTARY	201,261	1.91
239	ARTURO SALAZAR ELEMENTARY	186,546	2.91
240	FRANK GUZICK ELEMENTARY	297,619	2.91
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	315,656	3.91
247	ADELFA CALLEJO ELEMENTARY SCHOOL	227,842	4.00
250	YOUNG ELEMENTARY	130,535	0.91
260	DEZAVALA ELEMENTARY	191,767	1.91
263	STARKS ELEMENTARY	91,612	0.91
264	MCNAIR ELEMENTARY	172,780	2.41
265	MARTINEZ ELEMENTARY	253,474	2.91
266	DOUGLASS ELEMENTARY	180,375	1.91
270	EDUARDO MATA MONTESSORI SCHOOL	199,215	1.91
271	SALDIVAR ELEMENTARY	391,603	4.91
272	MARIA MORENO STEAM ACADEMY	146,199	1.91
273	PLEASANT GROVE ELEMENTARY	193,666	1.91
274	BETHUNE ELEMENTARY	236,861	2.41
275	KAHN ELEMENTARY	247,304	2.91
276	CUELLAR ELEMENTARY	313,283	3.91
277	TOLBERT ELEMENTARY	156,167	1.91
278	LEONIDES CIGARROA ELEMENTARY	271,512	3.00
279	JERRY JUNKINS ELEMENTARY	209,919	1.91
280	ANNE FRANK ELEMENTARY SCHOOL	464,081	5.91
281	CHAVEZ ELEMENTARY	263,442	5.00
283	MEDRANO ELEMENTARY	133,857	2.50

Org	Org Name	22-23 Budget	FTE
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	\$ 284,285	3.91
285	N W HARLLEE EARLY CHILDHOOD CENTER	76,720	1.00
286	LEE MCSHAN JR ELEMENTARY	242,082	3.91
287	C M SOTO JR ELEMENTARY	205,533	2.91
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	250,626	2.91
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	24,005	0.50
301	WILMER HUTCHINS ELEMENTARY SCHOOL	239,709	2.91
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	205,533	2.41
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	243,808	1.91
305	EBBY HALLIDAY ELEMENTARY SCHOOL	243,506	2.91
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	154,202	2.00
307	H S THOMPSON ELEMENTARY	226,893	3.91
312	EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL	196,514	2.91
318	WEST DALLAS STEM SCHOOL	106,070	-
322	PRESTONWOOD MONTESSORI AT E D WALKER	59,275	0.70
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	40,556	-
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	408,691	5.91
353	ANN RICHARDS STEAM ACADEMY	546,346	8.00
354	KENNEDY CURRY MIDDLE SCHOOL	273,410	2.91
359	ROSEMONT UPPER	59,305	0.90
360	D A HULCY MIDDLE SCHOOL	210,279	2.91
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	82,449	0.50
362	IGNITE MIDDLE SCHOOL	160,887	0.91
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	159,490	1.50
371	MEDICAL DISTRICT PK-8 BIOMEDICAL SCHOOL	28,523	-
380	WILMER HUTCHINS HIGH SCHOOL	473,246	5.91
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	163,794	2.00
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	119,551	2.00
383	CITYLAB HIGH SCHOOL	104,287	2.00
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	90,472	0.91
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	90,026	0.91
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	118,668	2.00
388	DR FREDERICK D HAYNES III GLOBAL PREP ACADEMY AT PAUL QUINN COLLEGE	89,238	0.91
554	ILEARN PREPARATORY	77,993	-
Grand Total		\$ 56,861,994	728.84



Campus Staffing Formulas



Proposed 2022-2023 Campus Staffing Formulas¹

Elementary School Formulas											
Description	Formulas										
Teachers											
Pre-K 3 (3 year-olds)	1:18 (roundup) Half-Day and Full-Day program (enrollment adjusted for half-day program) Calculation: PK3 Bilingual enrollment less Most Restrictive Environment plus Dual Language 2-Way Opt-In divided by 18 (roundup) + [PK3 total enrollment less Most Restrictive Environment divided by 18 (roundup) less PK3 bilingual enrollment less Most Restrictive Environment plus Dual Language 2-Way Opt-In divided by 18 (roundup)]										
Pre-K	1:22 (roundup) Full-Day program Calculation: PK Bilingual enrollment less Most Restrictive Environment plus Dual Language 2-Way Opt-In divided by 22 (roundup) + [PK total enrollment less Most Restrictive Environment divided by 22 (roundup) less PK bilingual enrollment less Most Restrictive Environment plus Dual Language 2-Way Opt-In divided by 22 (roundup)]										
Pre-K 3 - K	1:22 (roundup) applies only to Montessori Schools Calculation: PK3 - K Bilingual enrollment less Most Restrictive Environment plus Dual Language 2-Way Opt-In divided by 22 (roundup) + [PK3 - K total enrollment less Most Restrictive Environment divided by 22 (roundup) less PK3 -K bilingual enrollment less Most Restrictive Environment plus Dual Language 2-Way Opt-In divided by 22 (roundup)] Montessori Campuses Include: Org. 134 Dealey, Org. 212 Harry Stone, Org. 260 De Zavala, Org. 270 Mata, Org. 385 Hernandez, Org. 361 Ida B. Wells Academy, & Org. 322 Prestonwood Montessori at E D Walker)										
Grades K - 2	1:22 (roundup) includes General Education \ ESL and Bilingual teachers Montessori campuses calculate grades 1 - 2 Calculation: K - 2 general education enrollment less Most Restrictive Environment less Dual Language 2-Way Opt-In divided by 22 (roundup) + K - 2 bilingual enrollment plus Dual Language 2-Way Opt-In divided by 22 (roundup)										
Grades 3 - 4	1:22 (roundup) includes General Education \ ESL and Bilingual teachers Calculation: 3 - 4 general education enrollment less Most Restrictive Environment less Dual Language 2-Way Opt-In divided by 22 (roundup) + 3 - 4 bilingual enrollment plus Dual Language 2-Way Opt-In divided by 22 (roundup) 1 additional teacher (6000) per Vanguard (Starks, Moroles, and Polk (Polk has 2 Vanguards) .50 additional teacher (6000) for Kramer, Geneva Heights, Lipscomb, Preston Hollow, Harry Stone Montessori, & Peeler for the IB Spanish instruction										
Grade 5 - 6	1:25 (roundup) includes General Education \ ESL and Bilingual teachers (6th grade if applicable) Calculation: 5 - 6 general education enrollment less Most Restrictive Environment less Dual Language 2-Way Opt-In divided by 25 (roundup) + 5 - 6 bilingual enrollment plus Dual Language 2-Way Opt-In divided by 25 (roundup)										
Fine Arts/Music	<table border="1"> <thead> <tr> <th>Students</th><th>Teacher (60D0)</th></tr> </thead> <tbody> <tr> <td>1-350</td><td>.5 music teacher and .5 art teacher</td></tr> <tr> <td>351-850</td><td>1 music teacher and 1 art teacher</td></tr> <tr> <td>851-1,000</td><td>1.5 music teachers and 1.5 art teacher</td></tr> <tr> <td>1,001+</td><td>2 music teachers and 2 art teachers</td></tr> </tbody> </table>	Students	Teacher (60D0)	1-350	.5 music teacher and .5 art teacher	351-850	1 music teacher and 1 art teacher	851-1,000	1.5 music teachers and 1.5 art teacher	1,001+	2 music teachers and 2 art teachers
Students	Teacher (60D0)										
1-350	.5 music teacher and .5 art teacher										
351-850	1 music teacher and 1 art teacher										
851-1,000	1.5 music teachers and 1.5 art teacher										
1,001+	2 music teachers and 2 art teachers										
Duty Free (PE)	<table border="1"> <thead> <tr> <th>Students</th><th>Teacher (60G0)</th></tr> </thead> <tbody> <tr> <td>1 - 850</td><td>1</td></tr> <tr> <td>851 - 1,000</td><td>2</td></tr> <tr> <td>1,001+</td><td>3</td></tr> </tbody> </table>	Students	Teacher (60G0)	1 - 850	1	851 - 1,000	2	1,001+	3		
Students	Teacher (60G0)										
1 - 850	1										
851 - 1,000	2										
1,001+	3										
Gifted/Talented	1 teacher (60J0) with a minimum of 10% of gifted/talented enrollment for grades K - 6 (6th grade if applicable) .50 teacher (60J0) with less than 10% gifted/talented enrollment for grades K - 6 (6th grade if applicable) (ratio will be revisited yearly as K-4 teachers are certified to teach gifted/talented classes)										
Visual and Performing Arts	71 Itinerant Music positions for all school levels are managed by the Visual & Performing Arts (6190)										
Dyslexia	87.5 Dyslexia teachers (teachers managed by Dyslexia Services) (86.5 FTEs in fund 199 & 1 FTEs in ESSER funds)										
Other Positions											
Campus Instructional Coach (CIC)	.09 FTE (6777) per campus (Title I campuses only) Additional .09 FTE (6777) per "F" rated campus (only for Title I campuses)										
International Baccalaureate (IB) Coordinator	1 IB Coordinator (2730) for campuses who are authorized or a candidate. Campuses who are authorized or a candidate are listed below. <div style="display: flex; justify-content: space-between;"> <div> Kramer Elementary Geneva Heights Lipscomb Elementary </div> <div> Preston Hollow Elementary Peeler Elementary </div> </div>										

Proposed 2022-2023 Campus Staffing Formulas¹

Teacher Assistants

Pre-K 3 year-olds	1 Pre-K teacher assistant per 1 Pre-K 3 year-old teacher (excludes org 102 Prek Center)																
Pre-K	1 Pre-K teacher assistant per 1 Pre-K teacher (excludes org 102 Prek Center)																
Pre-K 3 - K	1 Pre-K teacher assistant per 1 Pre-K 3 - K teacher (excludes org 102 Prek Center)																
Bilingual	<table border="1"> <thead> <tr> <th>Emergent Bilingual/ English Learner Students</th><th>Teacher Assistant (56F0)</th></tr> </thead> <tbody> <tr><td>40 - 150</td><td>1</td></tr> <tr><td>151 - 275</td><td>2</td></tr> <tr><td>276 - 450</td><td>3</td></tr> <tr><td>451 - 625</td><td>4</td></tr> <tr><td>626 - 800</td><td>5</td></tr> <tr><td>801 - 975</td><td>6</td></tr> <tr><td>976+</td><td>7</td></tr> </tbody> </table>	Emergent Bilingual/ English Learner Students	Teacher Assistant (56F0)	40 - 150	1	151 - 275	2	276 - 450	3	451 - 625	4	626 - 800	5	801 - 975	6	976+	7
Emergent Bilingual/ English Learner Students	Teacher Assistant (56F0)																
40 - 150	1																
151 - 275	2																
276 - 450	3																
451 - 625	4																
626 - 800	5																
801 - 975	6																
976+	7																
Duty Free (PE)	<table border="1"> <thead> <tr> <th>Students</th><th>Teacher Assistant (56G0)</th></tr> </thead> <tbody> <tr><td>1 - 350</td><td>0</td></tr> <tr><td>351 - 1,150</td><td>1</td></tr> <tr><td>1,151 +</td><td>2</td></tr> </tbody> </table>	Students	Teacher Assistant (56G0)	1 - 350	0	351 - 1,150	1	1,151 +	2								
Students	Teacher Assistant (56G0)																
1 - 350	0																
351 - 1,150	1																
1,151 +	2																

Media Specialist

Media Specialist	1 media specialist per campus
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School Leadership

Principal	1 per campus (Job Code 2012)
Assistant Principal	<p>Total student enrollment - Total special education enrollment = X Special Education enrollment X 1.5 = Y (round) (X + Y)/450 = number of assistant principals (round)</p>
Assistant Principal for "F" Rated Status	<p>Multi-year "F" rated status campuses with enrollment of 400 or more will receive an additional assistant principal above formula* *Additional assistant principal will be kept for 1 additional year after the campus is off "F" rated status</p>

Campus Clerical

Office Manager	1 per campus (Job Code 5450)												
Data Controller	<p>1 per campus (Job Code 5570) 1 additional data controller for campuses with student enrollment over 900 students</p>												
School Clerk	<table border="1"> <thead> <tr> <th>Students</th><th>School Clerk (5540)</th></tr> </thead> <tbody> <tr><td>1 - 599</td><td>0</td></tr> <tr><td>600 - 999</td><td>1</td></tr> <tr><td>1,000 - 1,399</td><td>2</td></tr> <tr><td>1,400 - 1,799</td><td>3</td></tr> <tr><td>1,800+</td><td>4</td></tr> </tbody> </table>	Students	School Clerk (5540)	1 - 599	0	600 - 999	1	1,000 - 1,399	2	1,400 - 1,799	3	1,800+	4
Students	School Clerk (5540)												
1 - 599	0												
600 - 999	1												
1,000 - 1,399	2												
1,400 - 1,799	3												
1,800+	4												

Counselor

Counselor	<p>Total student enrollment - Total special education enrollment = X Special Education enrollment X 1.5 = Y (round) (X + Y)/450 = number of counselors (round); minimum of .50 counselor</p>
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Nurses

Nurse	<p>1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse)</p> <p>40 nurse assistants will be assigned by the Nurse Department among all campus levels</p>
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Custodians

Custodians	Campus allocations are managed by Custodial Services.
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Proposed 2022-2023 Campus Staffing Formulas¹

Middle School Formulas													
Description	Formulas												
Teachers													
Teachers (Grades 6-8) (For core classes and electives)	1:25 (round) with each teacher teaching 6 of 8 sections Calculation: $\left[\frac{\text{Total enrollment less Most Restrictive Environment enrollment total}}{25}\right] \times 8 \div 6$ (round) This ratio includes all teachers such as English of a Second Language (ESOL) teachers (which is determined by the Bilingual/ESL dept. designee), Career & Technology teachers, Leadership Cadet Corps (formerly known as ROTC teachers), In-School Suspension teacher, Instrumental Music/Fine Art teacher, and elective teachers.												
Dyslexia Teacher	79 Dyslexia teachers (teachers managed by Dyslexia Services) (36.5 FTEs in fund 199 & 42.5 FTEs in ESSER funds)												
Instructional Lead Teacher	10% of the teacher calculation (round down) for Achieving in the Middle (AIM) schools (not to exceed 6 FTEs) 2 instructional lead teachers at Pinkston												
Other Positions													
Campus Instructional Coach (CIC)	.09 FTE (6777) per campus (Title I campuses only) Additional .09 FTE (6777) per "F" rated campus (only for Title I campuses)												
International Baccalaureate (IB) Coordinator	1 IB Coordinator (2730) for campuses who are authorized or a candidate. Campuses who are authorized or a candidate are listed below. Benjamin Franklin MS Harry Stone Montessori Long MS Garcia MS												
Coordinator	1 coordinator at Florence Middle School (due to special program)												
Media Specialist													
Media Specialist	1 media specialist per campus												
School Leadership													
Principal	1 per campus (Job Code 2011)												
Assistant Principal	Total student enrollment - Total special education enrollment = X Special Education enrollment X 1.5 = Y (round) $(X + Y) / 450$ = number of assistant principals (round) 1 additional assistant principal at Florence Middle School (due to special program) 1 additional assistant principal at Comstock Middle School (due to academic need) Achieving in the Middle (AIM) Program guarantees AIM middle schools receive 3 assistant principals (assistant principal formula applies)												
Assistant Principal for "F" Rated Status	Multi-year "F" rated status campuses with enrollment of 400 or more will receive an additional assistant principal above formula* *Additional assistant principal will be kept for 1 additional year after the campus is off "F" rated status												
Campus Clerical													
Office Manager	1 per campus (Job Code 5430)												
School Clerk	<table border="1"> <thead> <tr> <th>Students</th><th>School Clerk (5540)</th></tr> </thead> <tbody> <tr> <td>1 - 599</td><td>0</td></tr> <tr> <td>600 - 1,099</td><td>1</td></tr> <tr> <td>1,100 - 1,599</td><td>2</td></tr> <tr> <td>1,600 - 2,099</td><td>3</td></tr> <tr> <td>2,100+</td><td>4</td></tr> </tbody> </table>	Students	School Clerk (5540)	1 - 599	0	600 - 1,099	1	1,100 - 1,599	2	1,600 - 2,099	3	2,100+	4
Students	School Clerk (5540)												
1 - 599	0												
600 - 1,099	1												
1,100 - 1,599	2												
1,600 - 2,099	3												
2,100+	4												
Financial Clerk	1 per campus (Job Code 5520) with enrollment of 400 students or more												
Registrar	1 per campus (Job Code 5580)												
Data Controller	<table border="1"> <thead> <tr> <th>Students</th><th>Data Controller (5560)</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>	Students	Data Controller (5560)	1 - 1,650	1	1,651 - 2,750	2	2,751+	3				
Students	Data Controller (5560)												
1 - 1,650	1												
1,651 - 2,750	2												
2,751+	3												
Counselor													
Counselor	Total student enrollment - Total special education enrollment = X Special Education enrollment X 1.5 = Y (round) $(X + Y) / 450$ = number of counselors (round); minimum of .50 counselor Achieving in the Middle (AIM) Program guarantees AIM middle schools receive 3 counselors (counselor formula applies)												

**Proposed 2022-2023
Campus Staffing Formulas¹**

Nurses													
Nurses	<p>1 registered nurse per campus (Campuses with two organization numbers and Townviews share 1 registered nurse) (Job Code 6750)</p> <p>40 nurse assistants will be assigned by the Nurse Department among all campus levels</p>												
Safety Monitors													
Monitor - School Safety	<table> <tr> <th>Students</th><th>Safety Monitors (5655)</th></tr> <tr> <td>1 - 599</td><td>1</td></tr> <tr> <td>600 - 999</td><td>2</td></tr> <tr> <td>1,000 - 1,399</td><td>3</td></tr> <tr> <td>1,400 - 1,799</td><td>4</td></tr> <tr> <td>1,800+</td><td>5</td></tr> </table>	Students	Safety Monitors (5655)	1 - 599	1	600 - 999	2	1,000 - 1,399	3	1,400 - 1,799	4	1,800+	5
Students	Safety Monitors (5655)												
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Custodians													
Custodians	<p>Campus allocations are managed by Custodial Services.</p>												

Proposed 2022-2023 Campus Staffing Formulas¹

High School Formulas

High School Formulas																								
Description	Formulas																							
Teachers																								
Teachers (Grades 9 -12) (For core classes and electives)	1:25 (round) with each teacher teaching 6 of 8 sections Calculation: $\left[\left(\left(\text{Total enrollment less Most Restrictive Environment enrollment less (Career Institute prior year enrollment multiplied by 0.125) divided by 25}\right)\right.\right.$ multiplied by 8) divided by 6] (round) + 1 additional teacher for JROTC)																							
Dyslexia Teacher	This ratio includes all teachers such as English of a Second Language (ESOL) teachers (which will be determined by the Bilingual/ESL department designee), Career & Technology teachers, JROTC teachers (additional teachers above 1 FTE), In-School Suspension teacher, Instrumental Music/Fine Art teacher, Cluster Lead teacher, Head Coach, and elective teachers. 3 additional teachers for Madison HS due to classroom size (may not be converted to other positions) 25.5 Dyslexia teachers (teachers managed by Dyslexia Services) (25.5 FTEs in ESSER funds)																							
Other Positions																								
Campus Instructional Coach (CIC)	.09 FTE (6777) per campus (Title I campuses only) Additional .09 FTE (6777) per "F" rated campus (only for Title I campuses)																							
International Baccalaureate (IB) Coordinator	1 IB Coordinator (2730) for campuses who are authorized or a candidate. Campuses who are authorized or a candidate are listed below. Hillcrest HS Woodrow Wilson HS																							
Athletic Coordinator	1 per campus if campus has an athletic program (Job Code 2715)																							
Test Coordinator	1 per campus (Job Code 2721) 1 additional test coordinator at Skyline HS																							
Safety Monitors																								
Monitor - School Safety	<table><thead><tr><th>Students</th><th>Safety Monitors (5655)</th></tr></thead><tbody><tr><td>1 - 599</td><td>1</td></tr><tr><td>600 - 999</td><td>2</td></tr><tr><td>1,000 - 1,399</td><td>3</td></tr><tr><td>1,400 - 1,799</td><td>4</td></tr><tr><td>1,800 - 2,199</td><td>5</td></tr><tr><td>2,200 - 2,599</td><td>6</td></tr><tr><td>2,600 - 2,999</td><td>7</td></tr><tr><td>3,000 - 3,399</td><td>8</td></tr><tr><td>3,400 - 3,799</td><td>9</td></tr><tr><td>3,800 - 4,199</td><td>10</td></tr></tbody></table>		Students	Safety Monitors (5655)	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
Students	Safety Monitors (5655)																							
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Media Specialist																								
Media Specialist	1 media specialist per campus 1 additional media specialist for campuses with enrollment over 3,500																							
Media Assistant	<table><thead><tr><th>Students</th><th>Media Assistant (5630)</th></tr></thead><tbody><tr><td>1,251+</td><td>1</td></tr></tbody></table>		Students	Media Assistant (5630)	1,251+	1																		
Students	Media Assistant (5630)																							
1,251+	1																							
School Leadership																								
Principal	1 per campus (Job Code 2010)																							
Assistant Principal	Total student enrollment - Total special education enrollment - Collegiate Academy enrollment = X Special Education enrollment x 1.5 = Y (round) (X + Y)/450 = number of assistant principals (round) 1 additional assistant principal at Skyline HS																							
Assistant Principal for "F" Rated Status	Multi-year "F" rated status campuses with enrollment of 400 or more will receive an additional assistant principal above formula* *Additional assistant principal will be kept for 1 additional year after the campus is off "F" rated status																							

Proposed 2022-2023 Campus Staffing Formulas¹

Campus Clerical																							
Office Manager	1 per campus (Job Code 5410) 1 additional office manager at Skyline HS																						
Registrar	<table border="1"> <thead> <tr> <th>Students</th><th>Registrar (5590)</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>	Students	Registrar (5590)	1 - 1,650	1	1,651 - 2,750	2	2,751+	3														
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Data Controller	<table border="1"> <thead> <tr> <th>Students</th><th>Data Controller (5550)</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>	Students	Data Controller (5550)	1 - 1,650	1	1,651 - 2,750	2	2,751+	3														
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Students	School Clerk (5540)																						
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3,100 - 3,599	6																						
3,600 - 4,099	7																						
4,100 - 4,599	8																						
4,600+	9																						
Financial Clerk	1 per campus (Job Code 5510) with enrollment of 400 students or more																						
Counselor																							
Counselor	<p>Total student enrollment - Total special education enrollment - Collegiate Academy enrollment = X Special Education enrollment x 1.5 = Y (round) (X + Y)/450 = number of counselors (round); minimum of .50 counselor</p>																						
Nurses																							
Nurses	<p>1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse) 1 additional nurse at Skyline HS</p> <p>40 nurse assistants will be assigned by the Nurse Department among all campus levels</p>																						
Parking Lot Attendant																							
Parking Lot Attendant	1 per campus, except 2 at Skyline (Job Code 8580)																						
Custodians																							
Custodians	Campus allocations are managed by Custodial Services.																						
Early College, P-Tech, & Collegiate Academy Programs																							
Samuell HS Early College (Org. 014) Spruce HS Early College (Org. 017) Pinkston HS (Org. 012) Madison HS (Org. 032) Roosevelt HS (Org. 013) Thomas Jefferson HS (Org. 007) Conrad HS (Org. 028) South Oak Cliff HS (Org. 016) Carter HS (Org. 023) Seagoville HS (Org. 015) Bryan Adams HS (Org. 001) Adamson HS (Org. 002) Hillcrest HS (Org. 006) Kimball HS (Org. 008) Lincoln HS (Org. 009) Molina HS (Org. 005) North Dallas HS (Org. 024) Sunset HS (Org. 018) Wilmer-Hutchins HS (Org. 380) White HS (Org. 021) Skyline HS (Org. 025)	<p>These high schools get additional positions above formula.</p> <p>1 Assistant Principal 1 Counselor 1 Early College Coordinator 1 School Clerk 1 Teacher Assistant</p> <p>5 Nurses for Dallas County Community College District sites (Staffed in Health Services Department and managed by Health Service Department)</p>																						

Proposed 2022-2023 Campus Staffing Formulas¹

Stand Alone Early College	
Kathlyn Joy Gilliam Collegiate Academy (Org. 085)	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor 1 Clerk - Financial HS 1 Safety Monitor 1 Nurse</p> <p>Teacher positions calculated using high school teacher formulas.</p>
Trini Garza Early College High School at Mountain View College (Org. 088)	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor 1 Clerk - Financial HS 1 Nurse</p> <p>Teacher positions calculated using high school teacher formulas.</p>
Dr. Wright Lassiter Jr Early College HS (Org. 090)	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor 1 Clerk - Financial HS 1 Nurse</p> <p>Teacher positions calculated using high school teacher formulas.</p>
North Lake Early College HS (Org. 387)	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor 1 Clerk - Financial HS 1 Nurse</p> <p>Teacher positions calculated using high school teacher formulas.</p>
Public School Choice Transformation Schools	
<p>Innov., Design, Entrep. Acad. HS (Org. 382) City Lab High School (Org. 383) West Dallas STEM (Org. 318) D A Hulcy Middle School (Org. 360) Eduardo Mata Montessori (Org. 270) Solar Prep. for Girls at Bonham (Org. 306) Ignite Middle School (Org. 362) Sudie L. Williams TAG Academy (Org. 384) Montessori at Hernandez (Org. 385) Houston Personalized Learning (Org. 160) Solar Prep for Boys Elem. (Org. 386) TAG in Pleasant Grove (Org. 363) Ida B. Wells Academy (Org. 361) Twain TAG (Org.220) Trinity Heights TAG (Org.186) Dr. MLK Jr Arts Academy (Org. 128) Prestonwood Montessori at E D Walker (Org. 322) Dallas Hybrid Prep. at S.J. Hay (Org. 340) Dr Haynes III Global Prep. Acad. at PQC (Org. 388) UTSW STEM (Org. 371)</p>	<p>These schools allocate positions based on the campus staffing guidelines for the appropriate campus configuration. Years 1 through 4 the assistant principal and counselor are added if student enrollment does not meet staffing guidelines.</p> <p>Year 5 and forward assistant principal and counselor are calculated to formula.</p> <p>Years 1 through 3 for Pre-K-5 and 6-9 campuses – 1 PLC Facilitator is added for the 1st 3 years</p> <p>Years 1 through 4 for K-8 and 9-12 campuses - 1 PLC Facilitator is added for the 1st 4 years</p> <p>Includes new Transformation/Magnet Schools launching in Dallas ISD for 2022-23</p>
K - 8 Model Schools	
<p>Dealey Montessori Academy (Org. 134) Alex Sanger Preparatory School (Org. 206) Harry Stone Montessori (Org. 212) Travis Vanguard/Academy TAG (Org. 217) Eduardo Mata Montessori (Org. 270) Trinity Heights G&T School (Org. 186) TAG in Pleasant Grove (Org. 363) Sudie L. Williams TAG Academy (Org. 384) Morales Arts Vanguard (Org. 173) Starks Elementary (Org. 263) K B Polk Center for Academically G&T (Org 194) Walnut Hill Elementary (Org 224) Solar Prep. for Girls at Bonham (Org 306)</p>	<p>Elementary enrollment is used to calculate PK - 5th grade teachers and teacher assistants using elementary school formulas. Middle school enrollment is used to calculate 6th - 8th grade teachers using the middle school formulas.</p> <p>Total enrollment (elementary & middle school) is used to calculate remaining campus positions using middle school formulas</p>

**Proposed 2022-2023
Campus Staffing Formulas¹**

Accelerating Campus Excellence (ACE)

Carr Elementary (Org. 122)
Chavez Elementary (Org. 281)
Dunbar Elementary (Org. 139)
Ervin Elementary (Org. 142)
Hotchkiss Elementary (Org. 159)
King Elementary (Org. 128)
Maple Lawn Elementary (Org. 181)
Pease Elementary (Org. 191)
H.S. Thompson Elementary (Org. 307)
Titcher Elementary (Org. 216)
Cochran Elementary (Org. 236)
Wilmer Hutchins (Org. 301)
Truett Elementary (Org. 218)
Burleson Elementary (Org. 117)
Cedar Crest Elementary (Org. 163)
Douglass Elementary (Org. 266)
Bryan Elementary (Org. 114)
E.B. Johnson Elementary (Org. 312)
Blanton Elementary (Org. 110)
Umpfrey Lee Elementary (Org. 175)
Dade Middle School (Org. 062)
Zumwalt Middle School (Org. 072)
Rusk Middle School (Org. 055)

Elementary ACE campuses get additional positions above formula.

Additional positions above formula include:

- 1 Assistant Principal
- 1 Counselor
- 3 Teacher Assistants (subject to grant funds availability)
- 1 PLC Facilitator

Middle School ACE campuses get additional positions above formula.

Additional positions above formula include:

- 3 Teacher Assistants (possibly funded using grant funds)
- 1 PLC Facilitator

Achieving in the Middle (AIM)

Atwell MS (Org. 042)
Browne MS (Org. 043)
Comstock MS (Org. 045)
YMLA at Florence MS (Org. 046)
Gaston MS (Org. 048)
Hill MS (Org. 050)
O.W. Holmes MS (Org. 051)
Piedmont MS (Org. 052)
Marsh MS (Org. 054)
Walker MS (Org. 056)
Stockard MS (Org. 059)
Storey MS (Org. 060)
Dade MS (Org. 062)
Seagoville MS (Org. 069)
Zumwalt MS (Org. 072)
Lang MS (Org. 076)
Garcia MS (Org. 077)
Medrano MS (Org. 079)
Tasby MS (Org. 083)
Zan Holmes MS (Org. 100)
Kennedy-Curry MS (Org. 354)
Pinkston (grades 7-8) (Org. 012)

AIM campuses get additional positions above formula.

Additional positions above formula include:

- Instructional Lead Teacher - 10% of the teacher calculation (round down)
- 2 instructional teachers at Pinkston
- Up to 3 Assistant Principals (assistant principal formula applies)
- Up to 3 Counselors (counselor formula applies)

Proposed 2022-2023 Campus Staffing Formulas¹

Non-Formula Schools

Food Service, Police and Security, and Custodial Service positions are not reflected in this document.

New Tech HS at BF Darrell (Org. 003)	<ul style="list-style-type: none"> 1 Principal 1 Assistant Principal 1 Counselor 1 Coordinator 1 Test Coordinator 0.09 Campus Instructional Coach 20 Teachers (includes CTE teachers managed by CTE Dept.) 1 Office Manager 1 Financial Clerk 1 Nurse 1 Monitor 1 Media Specialist 1 Data Controller 1 Teacher Assistant
Booker T. Washington SPVA Magnet (Org. 034)	<ul style="list-style-type: none"> 1 Principal 2 Assistant Principals 3 Counselors 4 Coordinators 55 Teachers 1 Office Manager 1 Financial Clerk 1 Nurse 2 Monitors 1 Media Specialist 1 Registrar 1 Data Controller 3 Clerks <p>Assumes 90% plus capacity</p>
School of Science and Engineering at Townview Magnet (Org. 026)	<ul style="list-style-type: none"> 1 Principal 1 Test Coordinator 1 Counselor * 25 Teachers (includes CTE teachers managed by the CTE Dept.) 1 Office Manager 1 Data Controller 1 Financial Clerk 1 Clerk 1 Monitor <p style="background-color: yellow;">*During budget development leveling the quantity of teachers may be reallocated but may not exceed a total of 146 teachers within the Townview organizations</p> <p>FTEs are divided by campus but are used collectively by the site as needed for courses across campuses.</p> <p>Assumes 90% plus capacity</p>
School of Business and Management at Townview Magnet (Org. 033)	<ul style="list-style-type: none"> 1 Principal 1 Assistant Principal 1 Counselor * 31 Teachers (includes CTE teachers managed by the CTE Dept.) 1 Office Manager 1 Registrar 1 Clerk 1 Monitor <p style="background-color: yellow;">*During budget development leveling the quantity of teachers may be reallocated but may not exceed a total of 146 teachers within the Townview organizations</p> <p>FTEs are divided by campus but are used collectively by the site as needed for courses across campuses.</p> <p>Assumes 90% plus capacity</p>
School of Health Professions at Townview Magnet (Org. 036)	<ul style="list-style-type: none"> 1 Principal 1 Assistant Principal 1 Counselor * 31 Teachers (includes CTE teachers managed by the CTE Dept.) 1 Office Manager 1 Registrar 1 Financial Clerk 1 Media Specialist 1 Media Assistant 1 Monitor 1 Nurse <p style="background-color: yellow;">*During budget development leveling the quantity of teachers may be reallocated but may not exceed a total of 146 teachers within the Townview organizations</p> <p>FTEs are divided by campus but are used collectively by the site as needed for courses across campuses.</p> <p>Assumes 90% plus capacity</p>

**Proposed 2022-2023
Campus Staffing Formulas¹**

<p>Rosie M Collins Sorrells School of Education and Social Services at Townview Magnet (Org. 037)</p>	<p>1 Principal 1 Counselor * 17 Teachers (includes CTE teachers managed by the CTE Dept.) 1 Specialist - Technology 1 Office Manager 1 Clerk</p> <p>*During budget development leveling the quantity of teachers may be reallocated but may not exceed a total of 146 teachers within the Townview organizations FTEs are divided by campus but are used collectively by the site as needed for courses across campuses. Assumes 90% plus capacity</p>
<p>Judge Harold Barefoot Sanders Magnet Center for Public Services Govt/Law/Law Enforcement (Org. 038)</p>	<p>1 Principal 1 Counselor * 24 Teachers (includes CTE teachers managed by the CTE Dept.) 1 Office Manager 1 Data Controller 1 Clerk 1 Monitor</p> <p>*During budget development leveling the quantity of teachers may be reallocated but may not exceed a total of 146 teachers within the Townview organizations FTEs are divided by campus but are used collectively by the site as needed for courses across campuses. Assumes 90% plus capacity</p>
<p>School for the Talented and Gifted at Townview Magnet (Org. 039)</p>	<p>1 Principal 1 Counselor * 18 Teachers 1 Office Manager 1 Clerk 1 Monitor</p> <p>*During budget development leveling the quantity of teachers may be reallocated but may not exceed a total of 146 teachers within the Townview organizations FTEs are divided by campus but are used collectively by the site as needed for courses across campuses. Assumes 90% plus capacity</p>
<p>Rosemont School (Org. 204 and Org. 359)</p>	<p>1 Principal 4 Assistant Principals 2 Counselors 4 Fine Arts Teachers 3 Duty Free Teachers 2 Gifted/Talented Teachers 1 Duty Free Teacher Assistant 2 Media Specialist 2 Office Managers 2 Data Controller 2 Nurses 2 Clerks</p> <p>*Core teachers, Pre-K teachers, Pre-K teacher assistants, bilingual teacher assistants, and campus instructional coach positions are calculated using school formulas.</p>
<p>Pre-K Center (Org. 102)</p>	<p>1 teacher allocated per partnership classroom serving 3 year-olds and 4 year-olds Targeted goal is 129 teachers</p> <p>1 Principal 4 Assistant Principal 1 Counselor 1 Office Manager 3 Data Controller 1 Clerk 0.09 Campus Instructional Coach</p>
<p>JJ Rhoads (Org. 200)</p>	<p>0.5 Principal 1 Assistant Principal 0.5 Counselor 1 Office Manager 1 CRC 1 Nurse</p> <p>*Teacher and Teacher Assistant positions calculated using elementary school formulas.</p>
<p>Arlington Park Early Childhood Center (Org. 300)</p>	<p>0.5 Principal 1 Assistant Principal 0.5 Counselor 1 Office Manager 1 CRC 1 Nurse</p> <p>*Teacher and Teacher Assistant positions calculated using elementary school formulas.</p>

Proposed 2022-2023 Campus Staffing Formulas¹

Schools with Targeted Populations

Food Service, Police and Security, and Custodial Service positions are not reflected in this document.

Multiple Careers Magnet Center (Org. 004)	<ul style="list-style-type: none"> 1 Director 1 Office Manager - HS 1 Registrar - Support - HS 1 Monitor - School 1 Counselor 1 Nurse 4 Paraprofessional - CTE 8 Teachers - CTE 3 Teachers - Special Education 1 Supervisor - Special Education
Maya Angelou High School (Org. 030)	<ul style="list-style-type: none"> 3 Teacher - CTU 1 Teacher - ESOL 1 Teacher - Special Education 1 Coordinator - Parenting
Barbara M. Manns HS DAEP (Org. 029)	<ul style="list-style-type: none"> 1 Principal - HS 3 Principal Assistant 1 Counselor 1 Office Manager 2 Clerk - School 1 Registrar 1 Teacher Assistant I 1 Teacher Assistant - ESOL 1 Teacher Assistant - Special Education 1 Nurse 1 Drug Specialist 1 Security Advisor 1 Specialist - Intake 1 Attendant - Parking Lot 17 Teacher - CTU (projected 250 students at 1:15 ratio) 1 Teacher - Special Education 1 Teacher - ESOL 1 Coordinator
Barbara M. Manns MS DAEP (Org. 011)	<ul style="list-style-type: none"> 1 Counselor 1 Registrar 16 Teacher - CTU (projected 240 students at 1:15 ratio) 1 Teacher - Special Education 1 Teacher Assistant
Barbara M. Manns Elem. DAEP (Org. 241)	<ul style="list-style-type: none"> 1 Counselor 2 Teachers - CTU (projected 30 students at 1:15) 2 Teacher Assistant I
Continuing Education (Org. 940)	<ul style="list-style-type: none"> 1 Counselor 1 Office Manager - HS
New Schools	
Opening New Campuses	<p>Planning Year: Principal and Office Manager</p> <p>New schools allocate positions based on the campus staffing guidelines for the appropriate campus configuration.</p> <p>Years 1 through 4 the assistant principal is added if student enrollment does not meet staffing guidelines.</p> <p>Year 5 and forward assistant principal is calculated to formula.</p>

Notes:
1. These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.

Proposed 2022-2023 Campus Staffing Formulas¹

Special Education Positions			
Description		Formulas	
Elementary			
Inclusion	Teachers (6060)	1:20 (roundup)	
	Teacher Assistants (58C0)	1:32 (round)	
Adaptive Daily Living (ADL)	Teachers (6062)	1:5 (round)	
	Teacher Assistants (58SU)	1:5 (round)	
Functional Life Skills (FLS)	Teachers (6062)	1:8 (round)	
	Teacher Assistants (58SU)	1:8 (round)	
Total Communication (TC)	Teachers (6062)	1:6 (round)	
	Teacher Assistants (58SU)	1:6 (round)	
Redirection	Teachers (6062)	1:6 (round)	
	Teacher Assistants (58SU)	1:6 (round)	
Early Childhood Special Education (ESCE) Self-Contained	Teachers (6062)	1:8 (round)	
	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 (roundup)	
	Teacher Assistants (58SU)	1:4 (roundup) minimum 2	
Middle and High School			
Inclusion	Teachers (6060)	1:21 (roundup)	
	Teacher Assistants (58C0)	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	Teachers (6062)	1:10 (round)	
	Teacher Assistants (58SU)	1:10 (round)	
Redirection	Teachers (6062)	1:10 (round)	
	Teacher Assistants (58SU)	1:10 (round) minimum of 2	
Wraparound Intervention Network (WIN)	Teachers (6062)	1:8 (roundup)	
	Teacher Assistants (58SU)	1:4 (roundup) minimum 2	

Notes:

1. These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.

**Proposed 2022-2023
Campus Staffing Formulas¹**

Campus Staff Added at the Staffing Meeting	
Description	Formulas
Teachers	
Newcomer Teachers	Up to 6 additional teachers; managed by the Bilingual/ESL Department
English as a Second Language (ESOL) Teachers	Up to 4 additional teachers; managed by the Bilingual/ESL Department
Gifted/Talented Teachers	Up to 5 additional teachers; Collaboration by School Leadership & Advanced Academic Services on selection process
Additional Staff	
Consolidating Campuses	When the District approves consolidation of campuses additional FTEs may be approved by School Leadership dependent upon the identified need for 1-2 years

Notes:

1. These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.



Non-Position Campus Formulas



**2022-2023 Non-Position
Campus Formulas^{1,2}**

Elementary School Allocation		
Allocation	Description	Amount
Allocated per student	General Instructional Supplies	\$23.00
	Field Trips Transportation	\$2.40
	Field Trips Fees and Dues	\$0.80
	Catalogued Audiovisual Kits (funds cannot be transferred out of function 12)	\$1.20
	Media Center Books (funds cannot be transferred out of function 12)	\$8.00
	General Administrative Supplies	\$5.20
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	\$0.28
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 32)	\$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.

**2022-2023 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.

**2022-2023 Non-Position
Campus Formulas^{1,2}**

High School Allocation		
Allocation	Description	Amount
Allocated per student	General Instructional Supplies	\$19.40
	Catalogued Audiovisual Kits (funds cannot be transferred out of function 12)	\$1.20
	Media Center Books (funds cannot be transferred out of function 12)	\$8.00
	General Administrative Supplies	\$5.60
	Counseling Supplies	\$1.60
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	\$0.28
State Allotment Funding Per Student (State Allotment funding cannot be transferred out of program intent codes)	ESOL Supplies (Program Intent Code 25)	\$13.20
	Special Education Supplies (Program Intent Code 23)	\$0.80
	Supplies for State Compensatory Education (Program Intent Code 30\24)*	\$4.50
	*To be spent on economically disadvantaged students	
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.

**2022-2023 Non-Position
Campus Formulas^{1,2}**

New Technology Network				
Description	Amount			
New Tech HS at BF Darrell (Org. 003)	Year 1 \$35,000	Year 2 \$30,000		
International Baccalaureate (IB)*				
Description	Amount			
Annual Authorized School Fee	Elementary School \$8,520	Middle School \$10,050	High School \$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			
	Year 1	Year 2	Year 3	Year 4\Future Years
Extra-Duty Pay Teachers	\$10,000	\$22,000	\$33,000	\$43,000
Printing/Graphics	\$5,000	\$5,000	\$5,000	\$5,000
Instructional Materials - TSI	\$7,500	\$7,500	\$7,500	\$7,500
Dual Credit Textbooks	\$0	\$100,000	\$100,000	\$100,000
Technology	\$137,366	\$2,500	\$5,000	\$5,000
Lab Equipment	\$0	\$0	\$5,000	\$5,000
Misc. Operating Expenses	\$10,000	\$10,000	\$10,000	\$10,000
Professional Development	\$5,000	\$5,000	\$5,000	\$5,000
Laptops	\$10,000	\$10,000	\$10,000	\$10,000
Student Transportation	\$10,000	\$10,000	\$10,000	\$10,000
Employee Travel	\$5,000	\$5,000	\$5,000	\$5,000
Student Activities (Field Trips)	\$2,500	\$2,500	\$5,000	\$5,000
Community/Parent Services	\$2,000	\$2,000	\$2,000	\$2,000
Extra-Duty Pay Administrators - Summer Bridge	\$6,000	\$6,000	\$6,000	\$6,000
Contracted Services	\$2,500	\$2,500	\$2,500	\$2,500
Student Tuition	\$5,000	\$5,000	\$10,000	\$10,000
Awards	\$1,500	\$2,000	\$2,250	\$3,000
Extra Duty Support	\$0	\$2,500	\$2,500	\$2,500
	\$219,366	\$199,500	\$225,750	\$236,500
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			
*Contollable budget amounts				

**2022-2023 Non-Position
Campus Formulas^{1,2}**

Magnet Schools Per Pupil Amount	
Description	
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.

