



# 2021-2022 Adopted

June 24, 2021









**DALLAS INDEPENDENT SCHOOL DISTRICT  
PROPOSED BUDGET FOR  
FISCAL YEAR 2021-22**

**BOARD OF TRUSTEES**

**Justin Henry, President**

**Dan Micciche, First Vice President**

**Edwin Flores, Second Vice President**

**Karla Garcia, Board Secretary**

**Dustin Marshall**

**Maxie Johnson**

**Joyce Foreman**

**Ben Mackey**

**Joe Carreón**

**Michael Hinojosa, Ed. D., Superintendent of Schools**

**Dwayne Thompson, Chief Business Officer**







# TABLE OF CONTENTS

<b>INTRODUCTION .....</b>	<b>7</b>
<b>2021-2022 PROPOSED BUDGET PRESENTATION .....</b>	<b>9</b>
<b>GENERAL FUND .....</b>	<b>17</b>
<b>PROPOSED BUDGET SUMMARY .....</b>	<b>19</b>
<b>BUDGET SUMMARY BY FUND.....</b>	<b>21</b>
<b>GENERAL FUND EXPENDITURE BUDGET - COMPARISON BY FUNCTION .....</b>	<b>23</b>
<b>GENERAL FUND ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT.....</b>	<b>25</b>
<b>GENERAL FUND EXPENDITURE - COMPARISON BY OBJECT.....</b>	<b>27</b>
<b>GENERAL FUND EXPENDITURE - COMPARISON BY OBJECT TOTAL.....</b>	<b>29</b>
<b>GENERAL FUND EXPENDITURE - COMPARISON BY FUNCTION/OBJECT TOTAL.....</b>	<b>31</b>
<b>FOOD SERVICE FUND.....</b>	<b>47</b>
<b>FOOD SERVICE BUDGET BY FUNCTION .....</b>	<b>49</b>
<b>FOOD SERVICE ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT .....</b>	<b>51</b>
<b>FOOD SERVICE EXPENDITURE - COMPARISON BY OBJECT .....</b>	<b>53</b>
<b>DEBT SERVICE FUND .....</b>	<b>55</b>
<b>DEBT SERVICE BUDGET BY FUNCTION.....</b>	<b>57</b>
<b>DEBT SERVICE ESTIMATED REVENUE BUDGET COMPARISON BY OBJECT.....</b>	<b>59</b>
<b>DEBT SERVICE EXPENDITURE - COMPARISON BY OBJECT .....</b>	<b>61</b>
<b>CAMPUS.....</b>	<b>63</b>
<b>CAMPUS ORGANIZATION IN ALPHA ORDER .....</b>	<b>65</b>
<b>ENROLLMENT COMPARISON .....</b>	<b>73</b>
<b>2021 – 2022 PROPOSED BUDGET BY CAMPUS .....</b>	<b>79</b>
<b>INDIVIDUAL CAMPUS DETAIL – BLUE SHEETS.....</b>	<b>83</b>
<b>BUDGET PER STUDENT .....</b>	<b>319</b>
<b>NON-CAMPUS.....</b>	<b>333</b>
<b>NON-CAMPUS ORGANIZATION IN ALPHA ORDER .....</b>	<b>335</b>
<b>2021 - 2022 NON-CAMPUS PROPOSED BUDGET BY ORGANIZATION.....</b>	<b>339</b>
<b>INDIVIDUAL NON-CAMPUS DETAIL – BLUE SHEETS.....</b>	<b>341</b>
<b>SPECIAL REVENUE .....</b>	<b>445</b>
<b>2021-2022 CAMPUS STAFFING FORMULAS.....</b>	<b>473</b>
<b>2021-2022 NON-POSITION CAMPUS FORMULAS .....</b>	<b>487</b>
<b>COMPENSATION HANDBOOK .....</b>	<b>495</b>







MICHAEL HINOJOSA, ED.D.  
SUPERINTENDENT OF SCHOOLS



**DATE: May 13, 2021**

**INFORMATION**

**TO: Board of Trustees**

**FROM: Michael Hinojosa, Ed.D, Superintendent of Schools**

**SUBJECT: 2021-2022 Fiscal Year Proposed Budget**

---

Dear Trustees and Community,

Attached is the 2021 – 2022 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, 2021 and ending June 30, 2022.







JUNE 10, 2021



## 2021-2022 PROPOSED BUDGET

Presented by Dwayne Thompson, Chief Business Officer and Scott Drillette, Deputy CFO



Financial Services

## GENERAL FUND 2021-2022



### Tax Rates:

- The M&O tax rate is \$1.0329 in this presentation
- Interest and Sinking (I&S) tax rate remains the same \$0.242035

### Revenue:

- 5% increase on net assessed value of property
- 98.2% collection rate assumed
- Student enrollment is projected to be 146,500 (which represents an increase of 1,387)

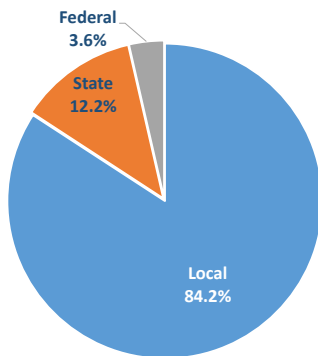
PAGE | 2



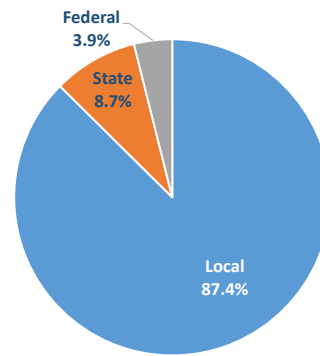
## GENERAL FUND REVENUE PROJECTION



**2020-21 Current Budget  
Revenue by Source<sup>1</sup>**



**2021-22 Revenue  
Projection by Source**



1. Current Budget as of 3/31/21

PAGE | 3

## GENERAL FUND REVENUE PROJECTION



### TOTAL REVENUE

Category	2019-20 Actuals <sup>1</sup>	2020-21 Budget <sup>2</sup> (A)	2021-22 Proposed Budget (B)	Amount Increase\Decrease (C) = (B) - (A)	% Increase\Decrease (D) = (C)/(A)
Local Revenue	\$1,353,825,622	\$1,383,200,492	\$1,457,501,385	\$74,300,893	5.4%
State Revenue	\$185,828,936	\$200,767,939	\$144,795,266	(\$55,972,673)	(27.9%)
Federal Revenue	\$61,405,743	\$58,871,525	\$64,971,525	\$6,100,000	10.4%
<b>Total</b>	<b>\$1,601,060,301</b>	<b>\$1,642,839,956</b>	<b>\$1,667,268,176</b>	<b>\$24,428,220</b>	<b>1.5%</b>

1. Data Source: FY20 CAFR  
2. Current Budget as of 3/31/21

PAGE | 4



## STRATEGIC INITIATIVE INVESTMENTS

### FY 21-22 Strategic Initiatives

Career Institutes

Early Learning

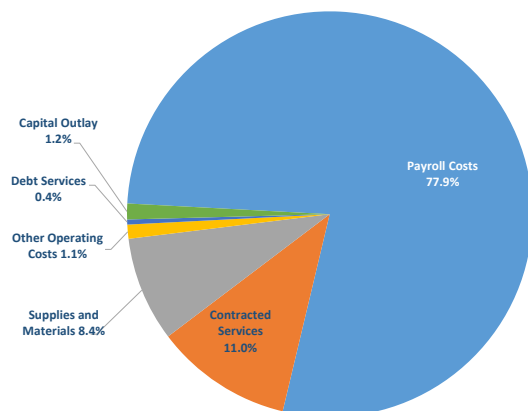
Public School Choice

Racial Equity

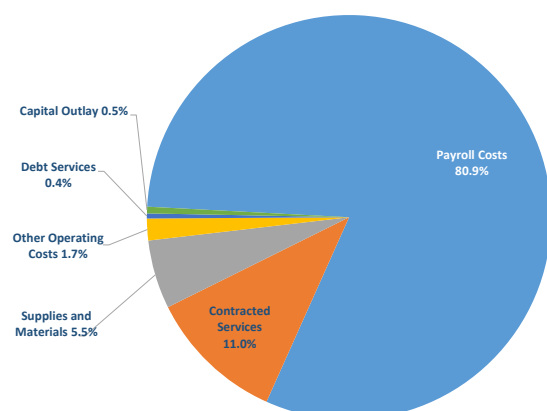
Strategic Compensation

## GENERAL FUND PROJECTED EXPENDITURES

**2020-21 Expenditures  
Projection by Object<sup>1</sup>**



**2021-22 Expenditures  
Projection by Object**



1. Current Budget as of 3/31/21



# PROPOSED EXPENDITURES

## BY FUNCTION



Function	2019-20 Actual <sup>1</sup>	2020-21 Budget <sup>2</sup> (A)	2021-22 Proposed Budget (B)	Amount Increase\Decrease (C) = (B) - (A)	% Increase\Decrease (D) = (C)/(A)
11 - Instruction	\$781,441,167	\$961,300,248	\$1,011,664,048	\$50,363,800	5.2%
12 - Instructional Resources and Media Services	\$18,060,295	\$15,850,840	\$13,254,704	(\$2,596,136)	(16.4%)
13 - Curriculum and Instructional Staff Development	\$18,341,280	\$24,502,512	\$26,736,463	\$2,233,951	9.1%
21 - Instructional Leadership	\$40,614,012	\$49,681,257	\$55,100,266	\$5,419,009	10.9%
23 - School Leadership	\$106,572,663	\$118,923,623	\$125,015,818	\$6,092,195	5.1%
31 - Guidance, Counseling and Evaluation	\$57,717,853	\$68,616,254	\$73,385,399	\$4,769,145	7.0%
32 - Social Work Services	\$2,091,359	\$1,258,604	\$1,289,482	\$30,878	2.5%
33 - Health Services	\$22,843,395	\$23,630,561	\$30,201,605	\$6,571,044	27.8%
34 - Student Transportation	\$59,411,999	\$57,127,381	\$58,685,587	\$1,558,206	2.7%
35 - Food Services	\$239,282	\$1,143,614	\$2,925,000	\$1,781,386	155.8%
36 - Co-Curricular Activities	\$30,942,455	\$39,360,078	\$35,534,171	(\$3,825,907)	(9.7%)
41 - General Administration	\$47,184,803	\$59,809,587	\$58,891,449	(\$918,138)	(1.5%)
51 - Plant Maintenance and Operations	\$165,276,000	\$222,953,908	\$169,522,373	(\$53,431,535)	(24.0%)
52 - Security and Monitoring Services	\$22,989,332	\$31,573,796	\$26,189,267	(\$5,384,529)	(17.1%)
53 - Data Processing Services	\$35,164,199	\$55,815,870	\$40,963,667	(\$14,852,203)	(26.6%)
61 - Community Services	\$2,842,578	\$3,958,786	\$4,112,204	\$153,418	3.9%
71 - Debt Services	\$7,239,437	\$7,252,237	\$7,252,237	\$0	0.0%
81 - Facilities Acquisition and Construction	\$1,219,778	\$8,206,463	\$15,793	(\$8,190,670)	(99.8%)
91 - WADA Purchase	\$18,509,704	\$19,155,811	\$58,614,108	\$39,458,297	206.0%
95 - Payments to JJAEP	\$10,296	\$86,300	\$86,300	\$0	0.0%
99 - Other Intergovernmental Charges	\$5,891,556	\$5,929,882	\$5,929,598	(\$284)	(0.0%)
<b>Total Expenditures</b>	<b>\$1,444,603,443</b>	<b>\$1,776,137,612</b>	<b>\$1,805,369,539</b>	<b>\$29,231,927</b>	<b>1.6%</b>

1. Data Source: FY20 CAFR
2. Current Budget as of 3/31/21

PAGE | 7

# FOOD SERVICE FUND



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

Revenue	2019-20 Audited Actual <sup>1</sup>	2020-21 Budget <sup>2</sup>	2021-22 Proposed Budget
Local	\$2,604,060	\$3,304,207	\$2,283,931
State	\$473,678	\$825,000	\$625,000
Federal	\$99,594,372	\$113,477,714	\$103,094,354
<b>Total</b>	<b>\$102,672,110</b>	<b>\$117,606,921</b>	<b>\$106,003,285</b>

Expenditures	2019-20 Audited Actual <sup>1</sup>	2020-21 Budget <sup>2</sup>	2021-22 Proposed Budget
Payroll Costs	\$52,042,135	\$52,031,036	\$52,632,585
Contracted Services	\$4,664,083	\$6,106,500	\$6,200,690
Supplies and Materials	\$52,870,826	\$56,907,885	\$56,370,292
Other Operating Costs	\$353,014	\$444,500	\$396,400
Capital Outlay	\$2,152,658	\$2,117,000	\$1,451,000
<b>Total</b>	<b>\$112,082,717</b>	<b>\$117,606,921</b>	<b>\$117,050,967</b>

1. Data Source: FY20 CAFR
2. Current Budget as of 3/31/21

PAGE | 8



## 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	2019-20 Audited Actual <sup>1</sup>	2020-21 Budget <sup>2</sup>	2021-22 Proposed Budget
Current Taxes	\$297,836,303	\$309,707,939	\$332,384,282
Delinquent Taxes	\$444,975	\$776,424	\$1,223,292
Taxes-Penalties & Interest	\$1,806,020	\$1,981,142	\$2,107,386
Investment Earnings	\$2,051,053	\$1,713,410	\$800,002
State Revenue	\$1,989,780	\$0	\$0
<b>Total Revenue</b>	<b>\$304,128,130</b>	<b>\$314,178,915</b>	<b>\$336,514,962</b>

Expenditures	2019-20 Audited Actual <sup>1</sup>	2020-21 Budget <sup>2</sup>	2021-22 Proposed Budget <sup>3</sup>
Principal	\$107,835,000	\$112,465,000	\$114,480,000
Interest	\$129,593,522	\$136,265,938	\$133,660,422
Debt Defeasance	\$51,062,614	\$56,917,150	\$52,875,680
Fees	\$105,354	\$125,000	\$1,650,000
<b>Total Expenditures</b>	<b>\$288,596,490</b>	<b>\$305,773,088</b>	<b>\$302,666,102</b>

1. Data Source: FY20 CAFR  
2. Current Budget as of 3/31/21

3. Debt Service Total has been updated and will be updated in reports for final budget book

PAGE | 9

## APPENDIX







## 2021-2022 Compensation Proposal

### 2021-22 Compensation Proposal (\$50.5M including benefits)



Human Capital  
Management

- Modify the compensation structure in 2021-22 to provide a variable, board-approved increase for EI-eligible employees.

Excellence Initiative	Total Increase with benefits costs
Teachers	Up to \$17.1M
Principals, Assistant Principals, School Leadership EDs	Up to \$2M
CSEI Pilot (IT)	Up to \$200k
Total with benefits costs	<b>Up to \$19.3M</b>

- Provide board-approved increase (2% of mid-point) for non-EI employee groups
- Increase the District minimum wage to \$13.50/hour.

Employee Group	Total Increase with benefits costs
Campus Support, Instructional Support, Central Staff, Operations, Transportation	<b>Up to \$11.7M</b>
Minimum wage increase to \$13.50/hr	<b>Up to \$19.5M</b>

A1



## Teachers: 2021-22 TEI Compensation (\$17.1M)



Human Capital  
Management

Utilize greater of TEI Effectiveness Level or Teacher Incentive Allotment Designation to differentiate flat-rate increase for returning teachers.

TIA Designation	No Designation	Recognized	Exemplary	Master
<b>OR</b>				
19-20 TEI Effectiveness Level	No Rating, Progressing I, II	Proficient I Proficient II	Proficient III	Exemplary I/II Master
<b>Amount</b>	<b>\$1,250</b>	<b>\$1,500</b>	<b>\$1,750</b>	<b>\$2,000</b>
Total Cost (Returning Teachers)	<b>\$15.1M</b>			

<b>New Hire Schedule</b>	<b>Up to \$2M</b>
--------------------------	-------------------

<b>Total Cost for TEI-eligible teachers</b>	<b>\$17.1M</b>
---------------------------------------------	----------------

A2

## PE/EDE/APEI: Proposed 2021-22 EI Compensation (\$2M)



Human Capital  
Management

**Principal and EDs:** Provide differentiated flat-rate increase for all returning employees.

Role	Principals*		EDs*	
	No Rating – Progressing III	Proficient 1+	No Rating – Progressing III	Proficient 1+
<b>Amount</b>	<b>\$2,000</b>	<b>\$2,500</b>	<b>\$2,000</b>	<b>\$2,500</b>
<b>Total Cost</b>	<b>Up to \$650k</b>			

\*No change to salary schedules

**Assistant Principals:** Receive the greater of market-equity adjustment or differentiated flat-rate rate increase of \$1,500/\$2,000 for returning APs\*\*.

AP School Level	2020-2021 Range	2021-2022 Range (\$2,500-\$3,000 increase to all APEI levels)
Elementary	\$67k - \$87k	\$70k to \$90k
Middle	\$72k - \$91k	\$74.5k - \$93.5k
HS Magnet	\$74k - \$93k	\$76.5k - \$95.5k
HS Traditional	\$76k - \$100k	\$78.5k - \$102.54k
<b>Total Cost</b>	<b>Up to \$1.3M</b>	

\*\*No Rating to Progressing III, \$1,500; Proficient I+, \$2,000

A3



## Non-EI Staff: Proposed 2021-22 Compensation (\$31.2M)



Human Capital  
Management

**Non-EI Staff:** Provide a 2% of midpoint increase to all Non-EI Staff and increase the District's minimum wage to \$13.50/hr.

Role	Amount
Office Support Maintenance / Operations / Transportation Food and Child Nutrition Services Police and Security Paraprofessional Instructional Support Central Staff Technology Construction Services Executive Leadership	2% of Midpoint  AND  Increase \$1.00/hr for CDL drivers
<b>Total Cost</b>	<b>\$11.7M</b>

\*No change to salary schedules

<b>Minimum wage increase to \$13.50/hr</b>	<b>Up to \$19.5M</b>
--------------------------------------------	----------------------

A4





# General Fund









**Proposed Budget Summary  
2021-2022**

<b>Revenue</b>	<b>General Operating</b>	<b>Food Service</b>	<b>Debt Service</b>	<b>Total</b>
Local Sources	\$ 1,457,501,385	\$ 2,283,931	\$ 336,514,962	\$ 1,796,300,278
State Sources	144,795,266	625,000	-	145,420,266
Federal Sources	64,971,525	103,094,354	-	168,065,879
<b>Total Revenue</b>	<b>\$ 1,667,268,176</b>	<b>\$ 106,003,285</b>	<b>\$ 336,514,962</b>	<b>\$ 2,109,786,423</b>

**Expenditures**

11 Basic Instruction	\$ 1,011,664,048	\$ -	\$ -	\$ 1,011,664,048
12 Instructional Resources & Media Services	13,254,704	-	-	13,254,704
13 Curriculum Dev & Instructional Staff Dev	26,736,463	-	-	26,736,463
21 Instructional Leadership	55,100,266	-	-	55,100,266
23 School Leadership	125,015,818	-	-	125,015,818
31 Guidance, Counseling, & Evaluation Serv.	73,385,399	-	-	73,385,399
32 Social Work Services	1,289,482	-	-	1,289,482
33 Health Services	30,201,605	-	-	30,201,605
34 Student (Pupil) Transportation	58,685,587	-	-	58,685,587
35 Food Services	2,925,000	115,105,976	-	118,030,976
36 Cocurricular/Extracurricular Activities	35,534,171	-	-	35,534,171
41 General Administration	58,891,449	-	-	58,891,449
51 Plant Maintenance and Operations	169,522,373	1,944,991	-	171,467,364
52 Security and Monitoring Services	26,189,267	-	-	26,189,267
53 Data Processing Services	40,963,667	-	-	40,963,667
61 Community Services	4,112,204	-	-	4,112,204
71 Debt Service	7,252,237	-	302,666,102	309,918,339
81 Facilities Acquisition and Construction	15,793	-	-	15,793
91 Contracted Instructional Svcs	58,614,108	-	-	58,614,108
95 Payments to Juvenile Justice AE Program	86,300	-	-	86,300
97 Payments to Tax Increment Fund	-	-	-	-
99 Other Intergovernmental Charge	5,929,598	-	-	5,929,598
<b>Total Expenditures</b>	<b>\$ 1,805,369,539</b>	<b>\$ 117,050,967</b>	<b>\$ 302,666,102</b>	<b>\$ 2,225,086,608</b>

**Other Financing Sources/Uses**

Other Resources	\$ -	\$ -	\$ 7,167,000	\$ 7,167,000
Non-operating Expenses	7,167,000	-	-	7,167,000
<b>Total Other Financing Sources/Uses</b>	<b>\$ 7,167,000</b>	<b>\$ -</b>	<b>\$ 7,167,000</b>	<b>\$ -</b>









**Budget Summary by Fund  
2021-2022**

	Revenue		Expenditures	
<b>General Operating Funds</b>				
180 Medicaid	\$ 300,000		\$ 1,289,166	
199 General Operating Fund	1,666,968,176		1,804,080,373	
	<u>                    </u>	<b>\$ 1,667,268,176</b>	<u>                    </u>	<b>\$ 1,805,369,539</b>
<b>National School Breakfast and Lunch Program</b>				
240 Food Svcs Fund	106,003,285		117,050,967	
	<u>                    </u>	<b>\$ 106,003,285</b>	<u>                    </u>	<b>\$ 117,050,967</b>
<b>Debt Service Funds</b>				
528 Interest/Sinking-2008 Series	138,616,154		124,673,243	
529 Interest/Sinking-2016A Series	146,005,163		131,319,013	
550 2018 Bond Authorization - I&S Fund	6,952,419		6,253,100	
551 2020 Bond Authorization - I&S	44,941,226		40,420,746	
	<u>                    </u>	<b>\$ 336,514,962</b>	<u>                    </u>	<b>\$ 302,666,102</b>
<b>Total All Funds</b>		<u><b>\$ 2,109,786,423</b></u>		<u><b>\$ 2,225,086,608</b></u>









**General Fund  
Expenditure Budget Comparison by Function  
2021-2022**

		<b>2021 Current Budget<sup>1</sup></b>	<b>2022 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
<b>Description</b>					
11 Instruction	\$	961,300,248	\$ 1,011,664,048	\$ 50,363,800	5.2%
12 Inst Resources & Media Svcs		15,850,840	13,254,704	(2,596,136)	(16.4%)
13 Curr Dvlp & Inst Staff Dvlp		24,502,512	26,736,463	2,233,951	9.1%
21 Inst Ldrsp		49,681,257	55,100,266	5,419,009	10.9%
23 Sch Ldrsp		118,923,623	125,015,818	6,092,195	5.1%
31 Guidance Counseling & Eval Svc		68,616,254	73,385,399	4,769,145	7.0%
32 Social Work Svc		1,258,604	1,289,482	30,878	2.5%
33 Health Svc		23,630,561	30,201,605	6,571,044	27.8%
34 Student Transportation		57,127,381	58,685,587	1,558,206	2.7%
35 Food Svcs		1,143,614	2,925,000	1,781,386	155.8%
36 Extracurricular Activities		39,360,078	35,534,171	(3,825,907)	(9.7%)
41 Gen Adm		59,809,587	58,891,449	(918,138)	(1.5%)
51 Facilities Maint/Ops		222,953,908	169,522,373	(53,431,535)	(24.0%)
52 Security & Monitoring Svcs		31,573,796	26,189,267	(5,384,529)	(17.1%)
53 Data Proc Svcs		55,815,870	40,963,667	(14,852,203)	(26.6%)
61 Community Svcs		3,958,786	4,112,204	153,418	3.9%
71 Debt Svc		7,252,237	7,252,237	-	0.0%
81 Fac Acq & Cnstr		8,206,463	15,793	(8,190,670)	(99.8%)
91 Contracted Instructional Svcs		19,155,811	58,614,108	39,458,297	206.0%
95 Pymts to Juv Justice AE Prg		86,300	86,300	-	0.0%
97 Pymts to Tax Increment Fund		-	-	-	100.0%
99 Other Intergov Charges		5,929,882	5,929,598	(284)	(0.0%)
<b>Total</b>	<b>\$</b>	<b>1,776,137,612</b>	<b>\$ 1,805,369,539</b>	<b>\$ 29,231,927</b>	<b>1.6%</b>

1. Current Budget as of 3/31/21









**General Fund  
Revenue Budget Comparison by Object  
2021-2022**

Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 1,348,285,759	\$ 1,433,526,385	\$ 85,240,626	6.3%
5712	Taxes-Prior Year	5,000,000	5,000,000	-	0.0%
5716	Wilmer-Hutchins Taxes for Debt	9,000	-	(9,000)	(100.0%)
5719	Penalties & Interest	7,300,000	8,000,000	700,000	9.6%
5739	Tuition And Fees From Local So	-	-	-	100.0%
5742	Invst Earnings	17,990,800	8,000,000	(9,990,800)	(55.5%)
5743	Rent Income	1,500,000	1,000,000	(500,000)	(33.3%)
5744	Gifts & Bequests	394,933	25,000	(369,933)	(93.7%)
5745	Insurance Recovery	60,000	-	(60,000)	(100.0%)
5749	Other Revs from Loc Sources	2,000,000	1,500,000	(500,000)	(25.0%)
5752	Athletics Gate Revenue	650,000	450,000	(200,000)	(30.8%)
5755	Results Fr Enterprising Servic	10,000	-	(10,000)	(100.0%)
<b>Total 5700 All Loc/Intermediate Rev</b>		<b>\$ 1,383,200,492</b>	<b>\$ 1,457,501,385</b>	<b>\$ 74,300,893</b>	<b>5.4%</b>
5811	Per Capita Apportionment	55,669,674	27,596,696	(28,072,978)	(50.4%)
5812	Foundation-Sal & Op	79,088,265	41,186,570	(37,901,695)	(47.9%)
5828	Indirect Cost Through State	10,000	12,000	2,000	20.0%
5831	TRS On-Behalf	66,000,000	76,000,000	10,000,000	15.2%
<b>Total 5800 All State Prg Revs</b>		<b>\$ 200,767,939</b>	<b>\$ 144,795,266</b>	<b>\$ (55,972,673)</b>	<b>(27.9%)</b>
5919	Revenue From Federal Sources	700,000	4,000,000	3,300,000	471.4%
5928	Indirect Cost Through TEA	3,500,000	3,500,000	-	0.0%
5931	Sch Health & Related Svcs	29,000,000	31,500,000	2,500,000	8.6%
5939	Fed Rev By State Other Than TE	500,000	800,000	300,000	60.0%
5949	Misc Fed Rev	25,171,525	25,171,525	-	0.0%
<b>Total 5900 All Fed Prg Revs</b>		<b>\$ 58,871,525</b>	<b>\$ 64,971,525</b>	<b>\$ 6,100,000</b>	<b>10.4%</b>
<b>Total</b>		<b>\$ 1,642,839,956</b>	<b>\$ 1,667,268,176</b>	<b>\$ 24,428,220</b>	<b>1.5%</b>

1. Current Budget as of 3/31/21









**General Fund  
Expenditure Budget Comparison by Object  
2021-2022**

<b>Object Description</b>	<b>2021 Current Budget<sup>1</sup></b>	<b>2022 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
6112 Subs for Professionals	\$ 21,181,409	\$ 21,679,857	\$ 498,448	2.4%
6116 Stipends Prof	40,530,818	41,075,000	544,182	1.3%
6117 Prof Part-Time/Temp	189,167	119,122	(70,045)	(37.0%)
6118 Extra Duty Prof	13,969,812	13,975,074	5,262	0.0%
6119 Prof Sal	886,706,157	948,576,335	61,870,178	7.0%
6121 Overtime	5,532,422	5,235,210	(297,212)	(5.4%)
6122 Subs for Support Emp	21,000	6,000	(15,000)	(71.4%)
6126 Sub/Extra Duty Pay Support Non	6,201,000	1,000,000	(5,201,000)	(83.9%)
6127 Support PT/Temp	506,229	442,606	(63,623)	(12.6%)
6128 Extra Duty Support	19,479,725	5,773,046	(13,706,679)	(70.4%)
6129 Support Sal/Wage	193,438,755	217,788,375	24,349,620	12.6%
6139 Employee Allowances	786,534	573,997	(212,537)	(27.0%)
6141 FICA	16,548,548	16,288,041	(260,507)	(1.6%)
6142 Health/Life Ins	56,439,543	55,934,803	(504,740)	(0.9%)
6143 Wkrs Comp	4,027,766	3,939,393	(88,373)	(2.2%)
6144 TRS on Behalf Pymt	66,000,000	76,000,000	10,000,000	15.2%
6145 Unemp Comp	5,028,613	4,948,898	(79,715)	(1.6%)
6146 TRS	46,421,572	45,915,709	(505,863)	(1.1%)
6149 Other Emp Benefits	489,575	484,597	(4,978)	(1.0%)
<b>Total 6100 Payroll Costs</b>	<b>\$ 1,383,498,645</b>	<b>\$ 1,459,756,063</b>	<b>\$ 76,257,418</b>	<b>5.5%</b>
6211 Legal Svcs	4,282,993	4,040,076	(242,917)	(5.7%)
6212 Audit Svcs	865,525	730,000	(135,525)	(15.7%)
6213 Tax Appraisal/Collection	5,929,882	5,929,598	(284)	(0.0%)
6214 Lobbying	72,000	72,000	-	0.0%
6216 Consultant Svcs	3,190,336	1,544,210	(1,646,126)	(51.6%)
6219 Prof Svcs	6,879,990	6,626,123	(253,867)	(3.7%)
6221 Staff Tuition & Related Fees	577,328	470,102	(107,226)	(18.6%)
6223 Student Tuition-Other than Pub	2,212,313	2,226,012	13,699	0.6%
6224 Student Attendance Credit	19,155,811	58,614,108	39,458,297	206.0%
6229 Tuition/Transfer Pymts	9,000	-	(9,000)	(100.0%)
6239 Ed Svc Ctr	285,382	211,470	(73,912)	(25.9%)
6246 Contract Maint-FFE	1,062,003	463,644	(598,359)	(56.3%)
6247 Contract Maint-Veh	1,957,189	1,539,506	(417,683)	(21.3%)
6248 Contract Maint-Bldg Repair	2,030,596	2,130,500	99,904	4.9%
6249 Contract Repair & Maint-Other	45,427,064	16,180,554	(29,246,510)	(64.4%)
6255 Water/WW/Sanitation	9,610,826	9,193,322	(417,504)	(4.3%)
6256 Telecom	8,788,535	6,171,617	(2,616,918)	(29.8%)
6257 Electricity	25,191,739	25,583,058	391,319	1.6%
6258 Natural Gas	2,746,914	2,728,914	(18,000)	(0.7%)
6259 Utilities-Other	12,300	-	(12,300)	(100.0%)
6265 Copier Exp	4,021,433	3,865,184	(156,249)	(3.9%)
6266 Rentals-FFE	643,350	425,000	(218,350)	(33.9%)
6267 Rentals-Veh	2,750	2,750	-	0.0%
6268 Rentals-Bldgs	4,750,773	3,809,322	(941,451)	(19.8%)
6269 Rentals-Op Leases	715,388	1,370,158	654,770	91.5%
6291 Consulting Svcs	2,766,637	3,254,279	487,642	17.6%
6294 Misc Contract Svc-Printing	1,904,318	1,656,785	(247,533)	(13.0%)
6295 Internal Svc Fund Billing	30,000	30,000	-	0.0%
6299 Misc Svc	39,631,077	39,205,226	(425,851)	(1.1%)
<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 194,753,452</b>	<b>\$ 198,073,518</b>	<b>\$ 3,320,066</b>	<b>1.7%</b>





**General Fund  
Expenditure Budget Comparison by Object  
2021-2022**

Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311	Gas & Other Fuel	4,358,372	4,235,754	(122,618)	(2.8%)
6315	Vehicle Parts & Supplies	3,032,168	3,016,049	(16,119)	(0.5%)
6319	Custodial Maintenance & Supplies	35,613,493	6,617,089	(28,996,404)	(81.4%)
6321	Textbooks	2,728,426	2,350,567	(377,859)	(13.8%)
6328	AV Kits (AV Kits less than \$5,000)	199,020	189,570	(9,450)	(4.7%)
6329	Reading Mtrls	3,949,108	2,200,536	(1,748,572)	(44.3%)
6339	Testing Mtrls	3,554,105	3,619,977	65,872	1.9%
6396	Tech Equip <\$5K/unit	20,542,879	9,859,821	(10,683,058)	(52.0%)
6397	Other F & E between \$500 & \$4999	5,889,290	4,286,927	(1,602,363)	(27.2%)
6399	Gen Sup	68,626,122	62,753,599	(5,872,523)	(8.6%)
<b>Total 6300 Supplies/Materials</b>		<b>\$ 148,492,983</b>	<b>\$ 99,129,889</b>	<b>\$ (49,363,094)</b>	<b>(33.2%)</b>
6411	Emp Travel	2,715,923	2,469,392	(246,531)	(9.1%)
6412	Student meals, lodging and reg	2,479,483	2,498,204	18,721	0.8%
6419	Non-Emp Travel	78,242	75,950	(2,292)	(2.9%)
6429	Insurance & Bonding Cost	6,325,672	17,779,243	11,453,571	181.1%
6439	Election Exp	2,182,374	1,189,874	(992,500)	(45.5%)
6491	Statutorily Required Public Notices	83,414	82,314	(1,100)	(1.3%)
6494	Transportation for Student Field Trips	-	-	-	100.0%
6495	Dues	621,371	584,656	(36,715)	(5.9%)
6498	Awards/Scholarships	112,808	37,000	(75,808)	(67.2%)
6499	Misc Op Exp	5,341,978	6,732,576	1,390,598	26.0%
<b>Total 6400 Other Op Costs</b>		<b>\$ 19,941,265</b>	<b>\$ 31,449,209</b>	<b>\$ 11,507,944</b>	<b>57.7%</b>
6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
<b>Total 6500 Debt Services</b>		<b>\$ 7,252,237</b>	<b>\$ 7,252,237</b>	<b>\$ -</b>	<b>0.0%</b>
6619	Land Purch/Imprv	375,760	-	(375,760)	(100.0%)
6629	Bldg Purch/Cnstr/Imprv	6,933,273	3,770,000	(3,163,273)	(45.6%)
6631	Veh > \$5K/unit	2,345,168	582,000	(1,763,168)	(75.2%)
6638	Tech Equip & Software >\$5K/unit	4,861,604	2,322,056	(2,539,548)	(52.2%)
6639	Furniture & Equipment > \$5,000	7,683,225	3,034,567	(4,648,658)	(60.5%)
<b>Total 6600 Capital Outlay</b>		<b>\$ 22,199,030</b>	<b>\$ 9,708,623</b>	<b>\$ (12,490,407)</b>	<b>(56.3%)</b>
<b>Total</b>		<b>\$ 1,776,137,612</b>	<b>\$ 1,805,369,539</b>	<b>\$ 29,231,927</b>	<b>1.6%</b>

1. Current Budget as of 3/31/21





**General Fund  
Expenditure Budget Comparison by Object Total  
2021-2022**

<b>Object</b>	<b>Description</b>	<b>2021 Current Budget<sup>1</sup></b>	<b>2022 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>	<b>Percent Budget</b>
6100	Payroll Costs <sup>2</sup>	\$ 1,383,498,645	\$ 1,459,756,063	\$ 76,257,418	5.5%	80.9%
6200	Prof/Contracted Svcs <sup>3</sup>	194,753,452	198,073,518	3,320,066	1.7%	11.0%
6300	Supplies/Materials	148,492,983	99,129,889	(49,363,094)	(33.2%)	5.5%
6400	Other Op Costs	19,941,265	31,449,209	11,507,944	57.7%	1.7%
6500	Debt Service Expense	7,252,237	7,252,237	-	-	0.4%
6600	Cap Outlay-Land/Bldg/Equip	22,199,030	9,708,623	(12,490,407)	(56.3%)	0.5%
<b>Total</b>		<b>\$ 1,776,137,612</b>	<b>\$ 1,805,369,539</b>	<b>\$ 29,231,927</b>	<b>1.6%</b>	<b>100.0%</b>

1. Current Budget as of 3/31/21

2. Payroll Costs percentage is 83.6% if recapture is excluded

3. 2022 Recommended Budget includes \$58,614,108 for recapture









**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>11 Instruction</b>						
	6112	Subs for Professionals	\$ 20,304,805	\$ 21,453,787	\$ 1,148,982	5.7%
	6116	Stipends Prof	24,610,094	27,639,299	3,029,205	12.3%
	6117	Prof Part-Time/Temp	10,000	-	(10,000)	(100.0%)
	6118	Extra Duty Prof	9,901,611	9,881,671	(19,940)	(0.2%)
	6119	Prof Sal	648,466,635	701,148,198	52,681,563	8.1%
	6121	Overtime	550,655	615,218	64,563	11.7%
	6126	Sub/Extra Duty Pay Support Non	1,362,053	-	(1,362,053)	(100.0%)
	6128	Extra Duty Support	294,321	170,090	(124,231)	(42.2%)
	6129	Support Sal/Wage	52,897,156	56,970,229	4,073,073	7.7%
	6141	FICA	10,688,750	10,480,026	(208,724)	(2.0%)
	6142	Health/Life Ins	35,781,609	35,295,451	(486,158)	(1.4%)
	6143	Wkrs Comp	2,585,791	2,534,382	(51,409)	(2.0%)
	6144	TRS on Behalf Pymt	42,987,800	49,130,444	6,142,644	14.3%
	6145	Unemp Comp	3,247,454	3,183,644	(63,810)	(2.0%)
	6146	TRS	30,279,592	29,901,186	(378,406)	(1.2%)
	6149	Other Emp Benefits	316,898	311,826	(5,072)	(1.6%)
	<b>Total 6100 Payroll Costs</b>		<b>\$ 884,285,224</b>	<b>\$ 948,715,451</b>	<b>\$ 64,430,227</b>	<b>7.3%</b>
	6219	Prof Svcs	4,608,384	4,599,325	(9,059)	(0.2%)
	6221	Staff Tuition & Related Fees	1,000	-	(1,000)	(100.0%)
	6223	Student Tuition-Other than Pub	2,076,013	2,139,712	63,699	3.1%
	6229	Tuition/Transfer Pymts	9,000	-	(9,000)	(100.0%)
	6246	Contract Maint-FFE	22,935	22,935	-	0.0%
	6249	Contract Repair & Maint-Other	51,868	50,225	(1,643)	(3.2%)
	6265	Copier Exp	3,445,144	3,313,863	(131,281)	(3.8%)
	6266	Rentals-FFE	409,095	20,000	(389,095)	(95.1%)
	6268	Rentals-Bldgs	618,726	601,000	(17,726)	(2.9%)
	6269	Rentals-Op Leases	500	-	(500)	(100.0%)
	6291	Consulting Svcs	90,726	90,726	-	0.0%
	6294	Misc Contract Svc-Printing	333,478	347,231	13,753	4.1%
	6299	Misc Svc	8,958,574	12,422,087	3,463,513	38.7%
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 20,625,443</b>	<b>\$ 23,607,104</b>	<b>\$ 2,981,661</b>	<b>14.5%</b>
	6311	Gas & Other Fuel	2,000	1,000	(1,000)	(50.0%)
	6321	Textbooks	2,728,426	2,350,567	(377,859)	(13.8%)
	6329	Reading Mtrls	1,561,404	408,474	(1,152,930)	(73.8%)
	6339	Testing Mtrls	751,400	786,400	35,000	4.7%
	6396	Tech Equip <\$5K/unit	9,702,400	6,085,937	(3,616,463)	(37.3%)
	6397	Other F & E between \$500 & \$4999	2,250,530	1,359,095	(891,435)	(39.6%)
	6399	Gen Sup	37,330,403	26,375,327	(10,955,076)	(29.3%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 54,326,563</b>	<b>\$ 37,366,800</b>	<b>\$ (16,959,763)</b>	<b>(31.2%)</b>
	6411	Emp Travel	42,876	41,000	(1,876)	(4.4%)
	6412	Student meals, lodging and reg	315,867	558,765	242,898	76.9%
	6495	Dues	65,863	24,379	(41,484)	(63.0%)
	6498	Awards/Scholarships	2,156	-	(2,156)	(100.0%)
	6499	Misc Op Exp	604,856	1,030,659	425,803	70.4%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 1,031,618</b>	<b>\$ 1,654,803</b>	<b>\$ 623,185</b>	<b>60.4%</b>
	6638	Tech Equip & Software >\$5K/unit	92,995	91,000	(1,995)	(2.1%)
	6639	Furniture & Equipment > \$5,000	938,405	228,890	(709,515)	(75.6%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 1,031,400</b>	<b>\$ 319,890</b>	<b>\$ (711,510)</b>	<b>(69.0%)</b>
	<b>Total for 11 Instruction</b>		<b>\$ 961,300,248</b>	<b>\$ 1,011,664,048</b>	<b>\$ 50,363,800</b>	<b>5.2%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
12	<b>Inst Resources &amp; Media Svcs</b>					
	6116	Stipends Prof	42,620	42,620	-	0.0%
	6118	Extra Duty Prof	10,500	5,500	(5,000)	(47.6%)
	6119	Prof Sal	10,141,617	8,486,566	(1,655,051)	(16.3%)
	6121	Overtime	1,055	75	(980)	(92.9%)
	6126	Sub/Extra Duty Pay Support Non	14,036	-	(14,036)	(100.0%)
	6128	Extra Duty Support	563	1,000	437	77.6%
	6129	Support Sal/Wage	703,287	634,799	(68,488)	(9.7%)
	6141	FICA	162,037	133,329	(28,708)	(17.7%)
	6142	Health/Life Ins	491,143	407,540	(83,603)	(17.0%)
	6143	Wkrs Comp	39,261	32,237	(7,024)	(17.9%)
	6144	TRS on Behalf Pymt	657,393	774,795	117,402	17.9%
	6145	Unemp Comp	49,216	40,504	(8,712)	(17.7%)
	6146	TRS	446,806	367,721	(79,085)	(17.7%)
	6149	Other Emp Benefits	4,108	3,408	(700)	(17.0%)
	<b>Total 6100 Payroll Costs</b>		<b>\$ 12,763,642</b>	<b>\$ 10,930,094</b>	<b>\$ (1,833,548)</b>	<b>(14.4%)</b>
	6239	Ed Svc Ctr	25,000	25,000	-	0.0%
	6249	Contract Repair & Maint-Other	121,878	200,500	78,622	64.5%
	6256	Telecom	1,825	2,932	1,107	60.7%
	6265	Copier Exp	2,616	2,616	-	0.0%
	6294	Misc Contract Svc-Printing	890	800	(90)	(10.1%)
	6299	Misc Svc	272,599	274,300	1,701	0.6%
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 424,808</b>	<b>\$ 506,148</b>	<b>\$ 81,340</b>	<b>19.1%</b>
	6311	Gas & Other Fuel	1,000	1,000	-	0.0%
	6328	AV Kits (AV Kits less than \$5,000)	199,020	189,570	(9,450)	(4.7%)
	6329	Reading Mtrls	1,746,595	1,394,208	(352,387)	(20.2%)
	6396	Tech Equip <\$5K/unit	123,896	30,550	(93,346)	(75.3%)
	6399	Gen Sup	548,879	171,134	(377,745)	(68.8%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 2,619,390</b>	<b>\$ 1,786,462</b>	<b>\$ (832,928)</b>	<b>(31.8%)</b>
	6411	Emp Travel	16,000	12,000	(4,000)	(25.0%)
	6499	Misc Op Exp	10,000	10,000	-	0.0%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 26,000</b>	<b>\$ 22,000</b>	<b>\$ (4,000)</b>	<b>(15.4%)</b>
	6638	Tech Equip & Software >\$5K/unit	17,000	10,000	(7,000)	(41.2%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 17,000</b>	<b>\$ 10,000</b>	<b>\$ (7,000)</b>	<b>(41.2%)</b>
	<b>Total for 12 Inst Resources &amp; Media Svcs</b>		<b>\$ 15,850,840</b>	<b>\$ 13,254,704</b>	<b>\$ (2,596,136)</b>	<b>(16.4%)</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13	<b>Curr Dvlp &amp; Inst Staff Dvlp</b>					
	6112	Subs for Professionals	15,240	-	(15,240)	(100.0%)
	6116	Stipends Prof	931,610	463,672	(467,938)	(50.2%)
	6118	Extra Duty Prof	994,621	1,151,520	156,899	15.8%
	6119	Prof Sal	12,508,232	13,636,154	1,127,922	9.0%
	6121	Overtime	11,964	-	(11,964)	(100.0%)
	6126	Sub/Extra Duty Pay Support Non	6,000	-	(6,000)	(100.0%)
	6128	Extra Duty Support	48,466	58,426	9,960	20.6%
	6129	Support Sal/Wage	507,593	499,955	(7,638)	(1.5%)
	6139	Employee Allowances	24,000	21,000	(3,000)	(12.5%)
	6141	FICA	206,133	216,203	10,070	4.9%
	6142	Health/Life Ins	467,361	497,603	30,242	6.5%
	6143	Wkrs Comp	50,491	52,361	1,870	3.7%
	6144	TRS on Behalf Pymt	757,921	893,751	135,830	17.9%
	6145	Unemp Comp	62,824	65,774	2,950	4.7%
	6146	TRS	568,527	595,949	27,422	4.8%
	6149	Other Emp Benefits	4,073	4,333	260	6.4%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 17,165,056</b>	<b>\$ 18,156,701</b>	<b>\$ 991,645</b>	<b>5.8%</b>
	6219	Prof Svcs	80,000	80,000	-	0.0%
	6221	Staff Tuition & Related Fees	452,874	470,102	17,228	3.8%
	6239	Ed Svc Ctr	78,600	31,500	(47,100)	(59.9%)
	6265	Copier Exp	23,760	23,000	(760)	(3.2%)
	6291	Consulting Svcs	445,777	1,133,018	687,241	154.2%
	6294	Misc Contract Svc-Printing	41,616	25,180	(16,436)	(39.5%)
	6299	Misc Svc	4,415,845	5,080,755	664,910	15.1%
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 5,538,472</b>	<b>\$ 6,843,555</b>	<b>\$ 1,305,083</b>	<b>23.6%</b>
	6329	Reading Mtrls	291,127	242,333	(48,794)	(16.8%)
	6396	Tech Equip <\$5K/unit	88,157	112,084	23,927	27.1%
	6397	Other F & E between \$500 & \$4999	4,090	-	(4,090)	(100.0%)
	6399	Gen Sup	846,272	693,425	(152,847)	(18.1%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 1,229,646</b>	<b>\$ 1,047,842</b>	<b>\$ (181,804)</b>	<b>(14.8%)</b>
	6411	Emp Travel	358,160	465,448	107,288	30.0%
	6419	Non-Emp Travel	1,557	-	(1,557)	(100.0%)
	6495	Dues	12,170	36,958	24,788	203.7%
	6499	Misc Op Exp	197,451	185,959	(11,492)	(5.8%)
	<b>Total 6400 Other Op Costs</b>		<b>\$ 569,338</b>	<b>\$ 688,365</b>	<b>\$ 119,027</b>	<b>20.9%</b>
	<b>Total for 13 Curr Dvlp &amp; Inst Staff Dvlp</b>		<b>\$ 24,502,512</b>	<b>\$ 26,736,463</b>	<b>\$ 2,233,951</b>	<b>9.1%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21	Inst Ldrsp					
	6112	Subs for Professionals	16,400	19,050	2,650	16.2%
	6116	Stipends Prof	20,850	-	(20,850)	(100.0%)
	6118	Extra Duty Prof	28,761	18,200	(10,561)	(36.7%)
	6119	Prof Sal	32,229,753	34,696,465	2,466,712	7.7%
	6121	Overtime	180,747	100,387	(80,360)	(44.5%)
	6126	Sub/Extra Duty Pay Support Non	12,750	-	(12,750)	(100.0%)
	6127	Support PT/Temp	20,019	-	(20,019)	(100.0%)
	6128	Extra Duty Support	22,094	13,500	(8,594)	(38.9%)
	6129	Support Sal/Wage	2,518,180	2,453,252	(64,928)	(2.6%)
	6139	Employee Allowances	276,000	276,000	-	0.0%
	6141	FICA	520,935	536,417	15,482	3.0%
	6142	Health/Life Ins	1,167,523	1,216,306	48,783	4.2%
	6143	Wkrs Comp	126,477	129,659	3,182	2.5%
	6144	TRS on Behalf Pymt	2,090,437	2,478,810	388,373	18.6%
	6145	Unemp Comp	158,258	162,920	4,662	2.9%
	6146	TRS	1,438,919	1,479,357	40,438	2.8%
	6149	Other Emp Benefits	9,764	10,172	408	4.2%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 40,837,867</b>	<b>\$ 43,590,495</b>	<b>\$ 2,752,628</b>	<b>6.7%</b>
	6219	Prof Svcs	-	30,000	30,000	100.0%
	6223	Student Tuition-Other than Pub	50,000	-	(50,000)	(100.0%)
	6249	Contract Repair & Maint-Other	334,574	50,310	(284,264)	(85.0%)
	6256	Telecom	42,092	40,020	(2,072)	(4.9%)
	6265	Copier Exp	249,746	212,013	(37,733)	(15.1%)
	6268	Rentals-Bldgs	24,760	24,760	-	0.0%
	6269	Rentals-Op Leases	17,518	22,000	4,482	25.6%
	6291	Consulting Svcs	213,215	241,215	28,000	13.1%
	6294	Misc Contract Svc-Printing	370,800	343,366	(27,434)	(7.4%)
	6295	Internal Svc Fund Billing	30,000	30,000	-	0.0%
	6299	Misc Svc	3,163,886	4,797,007	1,633,121	51.6%
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 4,496,591</b>	<b>\$ 5,790,691</b>	<b>\$ 1,294,100</b>	<b>28.8%</b>
	6311	Gas & Other Fuel	1,377	5,000	3,623	263.1%
	6319	Supplies-Maint/Ops	10,365	-	(10,365)	(100.0%)
	6329	Reading Mtrls	94,085	88,621	(5,464)	(5.8%)
	6396	Tech Equip <\$5K/unit	715,922	426,398	(289,524)	(40.4%)
	6397	Other F & E between \$500 & \$4999	285,927	157,415	(128,512)	(44.9%)
	6399	Gen Sup	2,244,166	4,224,033	1,979,867	88.2%
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 3,351,842</b>	<b>\$ 4,901,467</b>	<b>\$ 1,549,625</b>	<b>46.2%</b>
	6411	Emp Travel	544,192	445,781	(98,411)	(18.1%)
	6491	Statutorily Required Public Notices	1,000	1,000	-	0.0%
	6495	Dues	31,429	19,180	(12,249)	(39.0%)
	6499	Misc Op Exp	386,336	351,652	(34,684)	(9.0%)
	<b>Total 6400 Other Op Costs</b>		<b>\$ 962,957</b>	<b>\$ 817,613</b>	<b>\$ (145,344)</b>	<b>(15.1%)</b>
	6638	Tech Equip & Software >\$5K/unit	32,000	-	(32,000)	(100.0%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ (32,000)</b>	<b>(100.0%)</b>
	<b>Total for 21 Inst Ldrsp</b>		<b>\$ 49,681,257</b>	<b>\$ 55,100,266</b>	<b>\$ 5,419,009</b>	<b>10.9%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23	Sch Ldrsp					
	6112	Subs for Professionals	72,600	55,700	(16,900)	(23.3%)
	6116	Stipends Prof	5,009,578	4,282,993	(726,585)	(14.5%)
	6118	Extra Duty Prof	337,152	289,549	(47,603)	(14.1%)
	6119	Prof Sal	65,452,275	66,934,795	1,482,520	2.3%
	6121	Overtime	87,193	73,731	(13,462)	(15.4%)
	6126	Sub/Extra Duty Pay Support Non	548,719	-	(548,719)	(100.0%)
	6128	Extra Duty Support	212,116	196,838	(15,278)	(7.2%)
	6129	Support Sal/Wage	27,767,620	32,904,013	5,136,393	18.5%
	6141	FICA	1,370,487	1,354,562	(15,925)	(1.2%)
	6142	Health/Life Ins	4,396,382	4,373,880	(22,502)	(0.5%)
	6143	Wkrs Comp	331,779	327,454	(4,325)	(1.3%)
	6144	TRS on Behalf Pymt	5,638,515	6,511,729	873,214	15.5%
	6145	Unemp Comp	416,505	411,558	(4,947)	(1.2%)
	6146	TRS	3,778,403	3,735,284	(43,119)	(1.1%)
	6149	Other Emp Benefits	36,764	36,576	(188)	(0.5%)
	<b>Total 6100 Payroll Costs</b>		<b>\$ 115,456,088</b>	<b>\$ 121,488,662</b>	<b>\$ 6,032,574</b>	<b>5.2%</b>
	6221	Staff Tuition & Related Fees	112,954	-	(112,954)	(100.0%)
	6239	Ed Svc Ctr	200	500	300	150.0%
	6249	Contract Repair & Maint-Other	1,760	1,300	(460)	(26.1%)
	6269	Rentals-Op Leases	27,500	25,000	(2,500)	(9.1%)
	6294	Misc Contract Svc-Printing	243,576	107,831	(135,745)	(55.7%)
	6299	Misc Svc	2,137,501	2,555,183	417,682	19.5%
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 2,523,491</b>	<b>\$ 2,689,814</b>	<b>\$ 166,323</b>	<b>6.6%</b>
	6329	Reading Mtrls	12,344	10,700	(1,644)	(13.3%)
	6396	Tech Equip <\$5K/unit	213,904	208,956	(4,948)	(2.3%)
	6397	Other F & E between \$500 & \$4999	39,957	22,002	(17,955)	(44.9%)
	6399	Gen Sup	456,775	329,536	(127,239)	(27.9%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 722,980</b>	<b>\$ 571,194</b>	<b>\$ (151,786)</b>	<b>(21.0%)</b>
	6411	Emp Travel	121,857	106,965	(14,892)	(12.2%)
	6495	Dues	8,286	3,210	(5,076)	(61.3%)
	6498	Awards/Scholarships	1,000	-	(1,000)	(100.0%)
	6499	Misc Op Exp	89,921	155,973	66,052	73.5%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 221,064</b>	<b>\$ 266,148</b>	<b>\$ 45,084</b>	<b>20.4%</b>
	<b>Total for 23 Sch Ldrsp</b>		<b>\$ 118,923,623</b>	<b>\$ 125,015,818</b>	<b>\$ 6,092,195</b>	<b>5.1%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31	<b>Guidance Counseling &amp; Eval Svc</b>					
	6112	Subs for Professionals	2,105	3,060	955	45.4%
	6116	Stipends Prof	539,815	266,375	(273,440)	(50.7%)
	6117	Prof Part-Time/Temp	76,167	76,114	(53)	(0.1%)
	6118	Extra Duty Prof	1,163,557	1,052,862	(110,695)	(9.5%)
	6119	Prof Sal	49,018,505	53,773,479	4,754,974	9.7%
	6121	Overtime	12,008	12,500	492	4.1%
	6126	Sub/Extra Duty Pay Support Non	15,000	-	(15,000)	(100.0%)
	6127	Support PT/Temp	362,261	422,606	60,345	16.7%
	6128	Extra Duty Support	92,135	80,432	(11,703)	(12.7%)
	6129	Support Sal/Wage	1,150,076	1,174,309	24,233	2.1%
	6139	Employee Allowances	36,000	36,000	-	0.0%
	6141	FICA	768,278	758,124	(10,154)	(1.3%)
	6142	Health/Life Ins	1,922,436	1,934,037	11,601	0.6%
	6143	Wkrs Comp	185,923	183,378	(2,545)	(1.4%)
	6144	TRS on Behalf Pymt	2,965,405	3,495,560	530,155	17.9%
	6145	Unemp Comp	233,522	230,346	(3,176)	(1.4%)
	6146	TRS	2,118,551	2,090,296	(28,255)	(1.3%)
	6149	Other Emp Benefits	16,077	16,174	97	0.6%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 60,677,821</b>	<b>\$ 65,605,652</b>	<b>\$ 4,927,831</b>	<b>8.1%</b>
	6219	Prof Svcs	1,074,299	1,067,215	(7,084)	(0.7%)
	6239	Ed Svc Ctr	700	-	(700)	(100.0%)
	6249	Contract Repair & Maint-Other	33,320	33,320	-	0.0%
	6256	Telecom	3,610	-	(3,610)	(100.0%)
	6265	Copier Exp	70,500	75,500	5,000	7.1%
	6291	Consulting Svcs	563,148	385,720	(177,428)	(31.5%)
	6294	Misc Contract Svc-Printing	20,207	39,075	18,868	93.4%
	6299	Misc Svc	789,900	687,174	(102,726)	(13.0%)
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 2,555,684</b>	<b>\$ 2,288,004</b>	<b>\$ (267,680)</b>	<b>(10.5%)</b>
	6329	Reading Mtrls	13,693	3,000	(10,693)	(78.1%)
	6339	Testing Mtrls	2,802,705	2,833,577	30,872	1.1%
	6396	Tech Equip <\$5K/unit	210,531	105,300	(105,231)	(50.0%)
	6397	Other F & E between \$500 & \$4999	144,154	355,000	210,846	146.3%
	6399	Gen Sup	1,887,467	1,946,813	59,346	3.1%
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 5,058,550</b>	<b>\$ 5,243,690</b>	<b>\$ 185,140</b>	<b>3.7%</b>
	6411	Emp Travel	78,196	73,568	(4,628)	(5.9%)
	6495	Dues	3,850	-	(3,850)	(100.0%)
	6498	Awards/Scholarships	79,652	-	(79,652)	(100.0%)
	6499	Misc Op Exp	143,822	163,495	19,673	13.7%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 305,520</b>	<b>\$ 237,063</b>	<b>\$ (68,457)</b>	<b>(22.4%)</b>
	6638	Tech Equip & Software >\$5K/unit	18,679	10,990	(7,689)	(41.2%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 18,679</b>	<b>\$ 10,990</b>	<b>\$ (7,689)</b>	<b>(41.2%)</b>
	<b>Total for 31 Guidance Counseling &amp; Eval Svc</b>		<b>\$ 68,616,254</b>	<b>\$ 73,385,399</b>	<b>\$ 4,769,145</b>	<b>7.0%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>32</b>	<b>Social Work Svc</b>					
	6119	Prof Sal	582,982	613,636	30,654	5.3%
	6126	Sub/Extra Duty Pay Support Non	750	-	(750)	(100.0%)
	6129	Support Sal/Wage	358,162	376,643	18,481	5.2%
	6141	FICA	14,207	14,446	239	1.7%
	6142	Health/Life Ins	43,050	43,050	-	0.0%
	6143	Wkrs Comp	3,435	3,493	58	1.7%
	6144	TRS on Behalf Pymt	110,777	68,013	(42,764)	(38.6%)
	6145	Unemp Comp	4,295	4,390	95	2.2%
	6146	TRS	39,175	39,840	665	1.7%
	6149	Other Emp Benefits	360	360	-	0.0%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 1,157,193</b>	<b>\$ 1,163,871</b>	<b>\$ 6,678</b>	<b>0.6%</b>
	6249	Contract Repair & Maint-Other	3,400	-	(3,400)	(100.0%)
	6256	Telecom	2,700	2,700	-	0.0%
	6265	Copier Exp	5,000	6,911	1,911	38.2%
	6294	Misc Contract Svc-Printing	50,500	55,500	5,000	9.9%
	6299	Misc Svc	7,500	-	(7,500)	(100.0%)
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 69,100</b>	<b>\$ 65,111</b>	<b>\$ (3,989)</b>	<b>(5.8%)</b>
	6396	Tech Equip <\$5K/unit	5,600	30,000	24,400	435.7%
	6399	Gen Sup	10,092	10,000	(92)	(0.9%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 15,692</b>	<b>\$ 40,000</b>	<b>\$ 24,308</b>	<b>154.9%</b>
	6411	Emp Travel	15,119	19,000	3,881	25.7%
	6499	Misc Op Exp	1,500	1,500	-	0.0%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 16,619</b>	<b>\$ 20,500</b>	<b>\$ 3,881</b>	<b>23.4%</b>
	<b>Total for 32 Social Work Svc</b>		<b>\$ 1,258,604</b>	<b>\$ 1,289,482</b>	<b>\$ 30,878</b>	<b>2.5%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
33	<b>Health Svc</b>					
	6112	Subs for Professionals	442,177	108,260	(333,917)	(75.5%)
	6118	Extra Duty Prof	271,033	273,306	2,273	0.8%
	6119	Prof Sal	17,205,956	17,761,447	555,491	3.2%
	6121	Overtime	992	1,390	398	40.1%
	6126	Sub/Extra Duty Pay Support Non	29,250	-	(29,250)	(100.0%)
	6128	Extra Duty Support	13,349	10,000	(3,349)	(25.1%)
	6129	Support Sal/Wage	1,263,234	1,291,693	28,459	2.3%
	6141	FICA	283,373	282,126	(1,247)	(0.4%)
	6142	Health/Life Ins	887,117	898,597	11,480	1.3%
	6143	Wkrs Comp	69,206	68,226	(980)	(1.4%)
	6144	TRS on Behalf Pymt	1,117,905	1,321,182	203,277	18.2%
	6145	Unemp Comp	86,013	85,729	(284)	(0.3%)
	6146	TRS	772,517	777,962	5,445	0.7%
	6149	Other Emp Benefits	7,420	7,516	96	1.3%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 22,449,542</b>	<b>\$ 22,887,434</b>	<b>\$ 437,892</b>	<b>2.0%</b>
	6219	Prof Svcs	26,238	26,238	-	0.0%
	6249	Contract Repair & Maint-Other	17,700	17,700	-	0.0%
	6256	Telecom	13,540	13,540	-	0.0%
	6265	Copier Exp	7,500	7,500	-	0.0%
	6294	Misc Contract Svc-Printing	208,960	208,960	-	0.0%
	6299	Misc Svc	231,108	198,108	(33,000)	(14.3%)
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 505,046</b>	<b>\$ 472,046</b>	<b>\$ (33,000)</b>	<b>(6.5%)</b>
	6329	Reading Mtrls	6,705	6,705	-	0.0%
	6396	Tech Equip <\$5K/unit	52,515	73,000	20,485	39.0%
	6397	Other F & E between \$500 & \$4999	52,168	52,168	-	0.0%
	6399	Gen Sup	514,925	6,661,592	6,146,667	1,193.7%
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 626,313</b>	<b>\$ 6,793,465</b>	<b>\$ 6,167,152</b>	<b>984.7%</b>
	6411	Emp Travel	37,500	34,000	(3,500)	(9.3%)
	6495	Dues	5,200	5,200	-	0.0%
	6499	Misc Op Exp	6,960	9,460	2,500	35.9%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 49,660</b>	<b>\$ 48,660</b>	<b>\$ (1,000)</b>	<b>(2.0%)</b>
	<b>Total for 33 Health Svc</b>		<b>\$ 23,630,561</b>	<b>\$ 30,201,605</b>	<b>\$ 6,571,044</b>	<b>27.8%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>34</b>	<b>Student Transportation</b>					
	6118	Extra Duty Prof	41	-	(41)	(100.0%)
	6119	Prof Sal	2,387,408	2,886,905	499,497	20.9%
	6121	Overtime	792,519	660,820	(131,699)	(16.6%)
	6126	Sub/Extra Duty Pay Support Non	1,763,500	1,000,000	(763,500)	(43.3%)
	6128	Extra Duty Support	863,116	759,938	(103,178)	(12.0%)
	6129	Support Sal/Wage	29,734,979	32,612,886	2,877,907	9.7%
	6139	Employee Allowances	10,735	6,000	(4,735)	(44.1%)
	6141	FICA	505,869	496,048	(9,821)	(1.9%)
	6142	Health/Life Ins	3,566,836	3,553,060	(13,776)	(0.4%)
	6143	Wkrs Comp	122,600	120,225	(2,375)	(1.9%)
	6144	TRS on Behalf Pymt	1,966,325	2,296,126	329,801	16.8%
	6145	Unemp Comp	154,069	150,929	(3,140)	(2.0%)
	6146	TRS	1,394,473	1,367,538	(26,935)	(1.9%)
	6149	Other Emp Benefits	29,827	29,712	(115)	(0.4%)
	<b>Total 6100 Payroll Costs</b>		<b>\$ 43,292,297</b>	<b>\$ 45,940,187</b>	<b>\$ 2,647,890</b>	<b>6.1%</b>
	6219	Prof Svcs	198,086	199,174	1,088	0.5%
	6239	Ed Svc Ctr	72,670	72,670	-	0.0%
	6247	Contract Maint-Veh	1,957,189	1,539,506	(417,683)	(21.3%)
	6249	Contract Repair & Maint-Other	2,579	2,579	-	0.0%
	6255	Water/WW/Sanitation	10,000	10,000	-	0.0%
	6257	Electricity	5,200	5,200	-	0.0%
	6265	Copier Exp	8,300	8,300	-	0.0%
	6268	Rentals-Bldgs	339,812	339,812	-	0.0%
	6269	Rentals-Op Leases	555,473	520,691	(34,782)	(6.3%)
	6294	Misc Contract Svc-Printing	45,270	59,717	14,447	31.9%
	6299	Misc Svc	797,934	342,297	(455,637)	(57.1%)
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 3,992,513</b>	<b>\$ 3,099,946</b>	<b>\$ (892,567)</b>	<b>(22.4%)</b>
	6311	Gas & Other Fuel	3,751,541	3,601,731	(149,810)	(4.0%)
	6315	Vehicle Parts & Supplies	2,089,813	2,073,694	(16,119)	(0.8%)
	6319	Supplies-Maint/Ops	6,369	6,369	-	0.0%
	6396	Tech Equip <\$5K/unit	250,118	40,003	(210,115)	(84.0%)
	6397	Other F & E between \$500 & \$4999	27,000	7,000	(20,000)	(74.1%)
	6399	Gen Sup	1,668,151	1,439,781	(228,370)	(13.7%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 7,792,992</b>	<b>\$ 7,168,578</b>	<b>\$ (624,414)</b>	<b>(8.0%)</b>
	6411	Emp Travel	10,119	10,000	(119)	(1.2%)
	6429	Insurance & Bonding Cost	620,001	620,001	-	0.0%
	6495	Dues	1,746	1,715	(31)	(1.8%)
	6499	Misc Op Exp	121,301	46,200	(75,101)	(61.9%)
	<b>Total 6400 Other Op Costs</b>		<b>\$ 753,167</b>	<b>\$ 677,916</b>	<b>\$ (75,251)</b>	<b>(10.0%)</b>
	6638	Tech Equip & Software >\$5K/unit	979,876	1,503,424	523,548	53.4%
	6639	Furniture & Equipment > \$5,000	316,536	295,536	(21,000)	(6.6%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 1,296,412</b>	<b>\$ 1,798,960</b>	<b>\$ 502,548</b>	<b>38.8%</b>
	<b>Total for 34 Student Transportation</b>		<b>\$ 57,127,381</b>	<b>\$ 58,685,587</b>	<b>\$ 1,558,206</b>	<b>2.7%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35	<b>Food Services</b>					
	6126	Sub/Extra Duty Pay Support Non	1,014,453	-	(1,014,453)	(100.0%)
	6129	Support Sal/Wage	-	2,925,000	2,925,000	100.0%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 1,014,453</b>	<b>\$ 2,925,000</b>	<b>\$ 1,910,547</b>	<b>188.3%</b>
	6499	Misc Op Exp	129,161	-	(129,161)	(100.0%)
	<b>Total 6400 Other Op Costs</b>		<b>\$ 129,161</b>	<b>\$ -</b>	<b>\$ 1,910,547</b>	<b>1,479.2%</b>
	<b>Total for 35 Food Services</b>		<b>\$ 1,143,614</b>	<b>\$ 2,925,000</b>	<b>\$ 1,781,386</b>	<b>188.3%</b>
36	<b>Extracurricular Activities</b>					
	6116	Stipends Prof	9,175,041	8,205,041	(970,000)	(10.6%)
	6118	Extra Duty Prof	965,868	1,033,592	67,724	7.0%
	6119	Prof Sal	5,658,435	5,768,256	109,821	1.9%
	6121	Overtime	1,348,980	2,159,926	810,946	60.1%
	6126	Sub/Extra Duty Pay Support Non	3,000	-	(3,000)	(100.0%)
	6128	Extra Duty Support	505,664	524,173	18,509	3.7%
	6129	Support Sal/Wage	184,610	189,640	5,030	2.7%
	6139	Employee Allowances	12,000	12,000	-	0.0%
	6141	FICA	128,606	133,605	4,999	3.9%
	6142	Health/Life Ins	200,660	200,900	240	0.1%
	6143	Wkrs Comp	31,088	32,303	1,215	3.9%
	6144	TRS on Behalf Pymt	344,491	418,226	73,735	21.4%
	6145	Unemp Comp	39,057	40,589	1,532	3.9%
	6146	TRS	354,622	368,430	13,808	3.9%
	6149	Other Emp Benefits	1,678	1,680	2	0.1%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 18,953,800</b>	<b>\$ 19,088,361</b>	<b>\$ 134,561</b>	<b>0.7%</b>
	6221	Staff Tuition & Related Fees	10,000	-	(10,000)	(100.0%)
	6249	Contract Repair & Maint-Other	282,590	115,245	(167,345)	(59.2%)
	6256	Telecom	17,000	4,500	(12,500)	(73.5%)
	6265	Copier Exp	12,000	11,000	(1,000)	(8.3%)
	6268	Rentals-Bldgs	26,029	59,000	32,971	126.7%
	6269	Rentals-Op Leases	25,000	25,000	-	0.0%
	6294	Misc Contract Svc-Printing	92,558	82,700	(9,858)	(10.7%)
	6299	Misc Svc	1,890,021	1,816,145	(73,876)	(3.9%)
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 2,355,198</b>	<b>\$ 2,113,590</b>	<b>\$ (241,608)</b>	<b>(10.3%)</b>
	6311	Gas & Other Fuel	13,243	5,850	(7,393)	(55.8%)
	6319	Supplies-Maint/Ops	624	-	(624)	(100.0%)
	6329	Reading Mtrls	158,222	-	(158,222)	(100.0%)
	6396	Tech Equip <\$5K/unit	427,480	366,976	(60,504)	(14.2%)
	6397	Other F & E between \$500 & \$4999	1,161,222	1,423,653	262,431	22.6%
	6399	Gen Sup	10,568,011	6,403,185	(4,164,826)	(39.4%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 12,328,802</b>	<b>\$ 8,199,664</b>	<b>\$ (4,129,138)</b>	<b>(33.5%)</b>
	6411	Emp Travel	551,221	604,650	53,429	9.7%
	6412	Student meals, lodging and reg	2,163,616	1,939,439	(224,177)	(10.4%)
	6429	Insurance & Bonding Cost	2,243,285	2,643,285	400,000	17.8%
	6495	Dues	129,985	83,425	(46,560)	(35.8%)
	6498	Awards/Scholarships	25,000	25,000	-	0.0%
	6499	Misc Op Exp	312,136	767,157	455,021	145.8%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 5,425,243</b>	<b>\$ 6,062,956</b>	<b>\$ 637,713</b>	<b>11.8%</b>
	6631	Veh > \$5K/unit	122,330	62,000	(60,330)	(49.3%)
	6639	Furniture & Equipment > \$5,000	174,705	7,600	(167,105)	(95.6%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 297,035</b>	<b>\$ 69,600</b>	<b>\$ (227,435)</b>	<b>(76.6%)</b>
	<b>Total for 36 Extracurricular Activities</b>		<b>\$ 39,360,078</b>	<b>\$ 35,534,171</b>	<b>\$ (3,825,907)</b>	<b>(9.7%)</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
41	Gen Adm					
	6112	Subs for Professionals	45,000	40,000	(5,000)	(11.1%)
	6117	Prof Part-Time/Temp	68,000	-	(68,000)	(100.0%)
	6118	Extra Duty Prof	7,034	7,102	68	1.0%
	6119	Prof Sal	23,160,809	23,719,176	558,367	2.4%
	6121	Overtime	67,812	61,524	(6,288)	(9.3%)
	6126	Sub/Extra Duty Pay Support Non	53,250	-	(53,250)	(100.0%)
	6127	Support PT/Temp	25,073	-	(25,073)	(100.0%)
	6128	Extra Duty Support	204,607	12,800	(191,807)	(93.7%)
	6129	Support Sal/Wage	4,891,861	5,063,497	171,636	3.5%
	6139	Employee Allowances	173,799	186,997	13,198	7.6%
	6141	FICA	423,308	419,882	(3,426)	(0.8%)
	6142	Health/Life Ins	1,070,605	1,074,960	4,355	0.4%
	6143	Wkrs Comp	102,888	101,486	(1,402)	(1.4%)
	6144	TRS on Behalf Pymt	1,710,126	2,008,748	298,622	17.5%
	6145	Unemp Comp	128,594	127,531	(1,063)	(0.8%)
	6146	TRS	1,167,427	1,157,905	(9,522)	(0.8%)
	6149	Other Emp Benefits	8,954	8,990	36	0.4%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 33,309,147</b>	<b>\$ 33,990,598</b>	<b>\$ 681,451</b>	<b>2.0%</b>
	6211	Legal Svcs	4,282,993	4,040,076	(242,917)	(5.7%)
	6212	Audit Svcs	865,525	730,000	(135,525)	(15.7%)
	6214	Lobbying	72,000	72,000	-	0.0%
	6239	Ed Svc Ctr	23,588	1,800	(21,788)	(92.4%)
	6246	Contract Maint-FFE	191,004	190,709	(295)	(0.2%)
	6249	Contract Repair & Maint-Other	2,420,621	27,600	(2,393,021)	(98.9%)
	6256	Telecom	37,827	36,327	(1,500)	(4.0%)
	6265	Copier Exp	123,144	119,586	(3,558)	(2.9%)
	6269	Rentals-Op Leases	43,380	35,000	(8,380)	(19.3%)
	6291	Consulting Svcs	1,130,839	1,153,600	22,761	2.0%
	6294	Misc Contract Svc-Printing	270,579	204,450	(66,129)	(24.4%)
	6299	Misc Svc	7,405,024	5,249,367	(2,155,657)	(29.1%)
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 16,866,524</b>	<b>\$ 11,860,515</b>	<b>\$ (5,006,009)</b>	<b>(29.7%)</b>
	6311	Gas & Other Fuel	7,000	7,000	-	0.0%
	6329	Reading Mtrls	49,884	30,466	(19,418)	(38.9%)
	6396	Tech Equip <\$5K/unit	1,075,188	350,200	(724,988)	(67.4%)
	6397	Other F & E between \$500 & \$4999	141,450	81,900	(59,550)	(42.1%)
	6399	Gen Sup	2,231,016	5,892,485	3,661,469	164.1%
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 3,504,538</b>	<b>\$ 6,362,051</b>	<b>\$ 2,857,513</b>	<b>81.5%</b>
	6411	Emp Travel	445,422	368,101	(77,321)	(17.4%)
	6419	Non-Emp Travel	74,305	75,950	1,645	2.2%
	6429	Insurance & Bonding Cost	20,000	20,000	-	0.0%
	6439	Election Exp	2,182,374	1,189,874	(992,500)	(45.5%)
	6491	Statutorily Required Public Notices	82,414	81,314	(1,100)	(1.3%)
	6495	Dues	347,487	339,050	(8,437)	(2.4%)
	6498	Awards/Scholarships	2,000	2,000	-	0.0%
	6499	Misc Op Exp	2,850,269	3,627,509	777,240	27.3%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 6,004,271</b>	<b>\$ 5,703,798</b>	<b>\$ (300,473)</b>	<b>(5.0%)</b>
	6638	Tech Equip & Software >\$5K/unit	119,107	30,266	(88,841)	(74.6%)
	6639	Furniture & Equipment > \$5,000	6,000	944,221	938,221	15,637.0%
	<b>Total 6600 Capital Outlay</b>		<b>\$ 125,107</b>	<b>\$ 974,487</b>	<b>\$ 849,380</b>	<b>678.9%</b>
	<b>Total for 41 Gen Adm</b>		<b>\$ 59,809,587</b>	<b>\$ 58,891,449</b>	<b>\$ (918,138)</b>	<b>(1.5%)</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
51	<b>Facilities Maint/Ops</b>					
	6116	Stipends Prof	173,421	150,000	(23,421)	(13.5%)
	6118	Extra Duty Prof	42,715	31,705	(11,010)	(25.8%)
	6119	Prof Sal	4,318,646	4,187,978	(130,668)	(3.0%)
	6121	Overtime	1,595,742	978,780	(616,962)	(38.7%)
	6122	Subs for Support Emp	21,000	6,000	(15,000)	(71.4%)
	6126	Sub/Extra Duty Pay Support Non	1,094,987	-	(1,094,987)	(100.0%)
	6128	Extra Duty Support	15,069,404	2,776,387	(12,293,017)	(81.6%)
	6129	Support Sal/Wage	51,589,678	60,686,008	9,096,330	17.6%
	6139	Employee Allowances	218,000	12,000	(206,000)	(94.5%)
	6141	FICA	944,716	938,489	(6,227)	(0.7%)
	6142	Health/Life Ins	4,491,590	4,524,555	32,965	0.7%
	6143	Wkrs Comp	242,067	227,215	(14,852)	(6.1%)
	6144	TRS on Behalf Pymt	3,684,774	4,255,105	570,331	15.5%
	6145	Unemp Comp	287,424	285,480	(1,944)	(0.7%)
	6146	TRS	2,605,198	2,587,282	(17,916)	(0.7%)
	6149	Other Emp Benefits	37,556	37,836	280	0.7%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 86,416,918</b>	<b>\$ 81,684,820</b>	<b>\$ (4,732,098)</b>	<b>(5.5%)</b>
	6219	Prof Svcs	848,321	624,171	(224,150)	(26.4%)
	6221	Staff Tuition & Related Fees	500	-	(500)	(100.0%)
	6248	Contract Maint-Bldg Repair	2,026,166	2,130,500	104,334	5.1%
	6249	Contract Repair & Maint-Other	28,947,014	7,321,555	(21,625,459)	(74.7%)
	6255	Water/WW/Sanitation	9,600,826	9,183,322	(417,504)	(4.3%)
	6256	Telecom	8,444,241	5,845,898	(2,598,343)	(30.8%)
	6257	Electricity	25,186,539	25,577,858	391,319	1.6%
	6258	Natural Gas	2,746,914	2,728,914	(18,000)	(0.7%)
	6259	Utilities-Other	12,300	-	(12,300)	(100.0%)
	6265	Copier Exp	22,390	32,700	10,310	46.0%
	6266	Rentals-FFE	214,255	350,000	135,745	63.4%
	6268	Rentals-Bldgs	3,707,354	2,784,750	(922,604)	(24.9%)
	6269	Rentals-Op Leases	46,017	742,467	696,450	1,513.5%
	6294	Misc Contract Svc-Printing	28,718	7,355	(21,363)	(74.4%)
	6299	Misc Svc	2,312,184	601,700	(1,710,484)	(74.0%)
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 84,143,739</b>	<b>\$ 57,931,190</b>	<b>\$ (26,212,549)</b>	<b>(31.2%)</b>
	6311	Gas & Other Fuel	314,145	364,607	50,462	16.1%
	6315	Vehicle Parts and Supplies (less than \$5,000) e	942,355	942,355	-	0.0%
	6319	Supplies-Maint/Ops	35,575,635	6,609,720	(28,965,915)	(81.4%)
	6329	Reading Mtrls	200	529	329	164.5%
	6396	Tech Equip <\$5K/unit	191,504	185,579	(5,925)	(3.1%)
	6397	Other F & E between \$500 & \$4999	1,668,849	784,000	(884,849)	(53.0%)
	6399	Gen Sup	852,796	793,364	(59,432)	(7.0%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 39,545,484</b>	<b>\$ 9,680,154</b>	<b>\$ (29,865,330)</b>	<b>(75.5%)</b>
	6411	Emp Travel	57,795	69,545	11,750	20.3%
	6429	Insurance & Bonding Cost	3,319,475	14,287,530	10,968,055	330.4%
	6495	Dues	4,405	4,500	95	2.2%
	6498	Awards/Scholarships	3,000	10,000	7,000	233.3%
	6499	Misc Op Exp	158,873	106,314	(52,559)	(33.1%)
	<b>Total 6400 Other Op Costs</b>		<b>\$ 3,543,548</b>	<b>\$ 14,477,889</b>	<b>\$ 10,934,341</b>	<b>308.6%</b>
	6629	Bldg Purch/Cnstr/Imprv	5,756,122	3,770,000	(1,986,122)	(34.5%)
	6631	Veh > \$5K/unit	1,006,438	420,000	(586,438)	(58.3%)
	6639	Furniture & Equipment > \$5,000	2,541,659	1,558,320	(983,339)	(38.7%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 9,304,219</b>	<b>\$ 5,748,320</b>	<b>\$ (3,555,899)</b>	<b>(38.2%)</b>
	<b>Total for 51 Facilities Maint/Ops</b>		<b>\$ 222,953,908</b>	<b>\$ 169,522,373</b>	<b>\$ (53,431,535)</b>	<b>(24.0%)</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

<b>Fnc</b>	<b>Object</b>	<b>Description</b>	<b>2021 Current Budget<sup>1</sup></b>	<b>2022 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
<b>52</b>	<b>Security &amp; Monitoring Svcs</b>					
	6116	Stipends Prof	27,789	25,000	(2,789)	(10.0%)
	6117	Prof Part-Time/Temp	35,000	43,008	8,008	22.9%
	6118	Extra Duty Prof	189,243	189,093	(150)	(0.1%)
	6119	Prof Sal	1,589,876	1,635,132	45,256	2.8%
	6121	Overtime	305,155	305,340	185	0.1%
	6126	Sub/Extra Duty Pay Support Non	135,750	-	(135,750)	(100.0%)
	6127	Support PT/Temp	11,000	-	(11,000)	(100.0%)
	6128	Extra Duty Support	1,598,618	1,092,503	(506,115)	(31.7%)
	6129	Support Sal/Wage	14,113,182	14,145,462	32,280	0.2%
	6139	Employee Allowances	6,000	6,000	-	0.0%
	6141	FICA	263,573	251,981	(11,592)	(4.4%)
	6142	Health/Life Ins	1,209,329	1,159,480	(49,849)	(4.1%)
	6143	Wkrs Comp	71,964	61,018	(10,946)	(15.2%)
	6144	TRS on Behalf Pymt	922,635	1,112,583	189,948	20.6%
	6145	Unemp Comp	79,888	76,617	(3,271)	(4.1%)
	6146	TRS	717,516	694,617	(22,899)	(3.2%)
	6149	Other Emp Benefits	9,872	9,696	(176)	(1.8%)
	<b>Total 6100 Payroll Costs</b>		<b>\$ 21,286,390</b>	<b>\$ 20,807,530</b>	<b>\$ (478,860)</b>	<b>(2.2%)</b>
	6249	Contract Repair & Maint-Other	619,271	619,271	-	0.0%
	6256	Telecom	225,000	225,000	-	0.0%
	6265	Copier Exp	4,883	4,883	-	0.0%
	6267	Rentals-Veh	2,750	2,750	-	0.0%
	6294	Misc Contract Svc-Printing	16,517	16,004	(513)	(3.1%)
	6299	Misc Svc	757,750	796,683	38,933	5.1%
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 1,626,171</b>	<b>\$ 1,664,591</b>	<b>\$ 38,420</b>	<b>2.4%</b>
	6311	Gas & Other Fuel	225,966	225,966	-	0.0%
	6319	Supplies-Maint/Ops	20,500	1,000	(19,500)	(95.1%)
	6329	Reading Mtrls	5,000	4,000	(1,000)	(20.0%)
	6396	Tech Equip <\$5K/unit	927,502	1,515,045	587,543	63.3%
	6397	Other F & E between \$500 & \$4999	99,194	44,694	(54,500)	(54.9%)
	6399	Gen Sup	2,396,254	1,049,699	(1,346,555)	(56.2%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 3,674,416</b>	<b>\$ 2,840,404</b>	<b>\$ (834,012)</b>	<b>(22.7%)</b>
	6411	Emp Travel	90,678	89,715	(963)	(1.1%)
	6429	Insurance & Bonding Cost	122,911	208,427	85,516	69.6%
	6495	Dues	3,100	3,100	-	0.0%
	6499	Misc Op Exp	48,237	50,500	2,263	4.7%
	<b>Total 6400 Other Op Costs</b>		<b>\$ 264,926</b>	<b>\$ 351,742</b>	<b>\$ 86,816</b>	<b>32.8%</b>
	6631	Veh > \$5K/unit	1,216,400	-	(1,216,400)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	3,404,033	525,000	(2,879,033)	(84.6%)
	6639	Furniture & Equipment > \$5,000	101,460	-	(101,460)	(100.0%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 4,721,893</b>	<b>\$ 525,000</b>	<b>\$ (4,196,893)</b>	<b>(88.9%)</b>
	<b>Total for 52 Security &amp; Monitoring Svcs</b>		<b>\$ 31,573,796</b>	<b>\$ 26,189,267</b>	<b>\$ (5,384,529)</b>	<b>(17.1%)</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
53	<b>Data Proc Svcs</b>					
	6112	Subs for Professionals	283,082	-	(283,082)	(100.0%)
	6118	Extra Duty Prof	8,269	-	(8,269)	(100.0%)
	6119	Prof Sal	13,071,123	12,412,468	(658,655)	(5.0%)
	6121	Overtime	572,914	263,600	(309,314)	(54.0%)
	6126	Sub/Extra Duty Pay Support Non	56,608	-	(56,608)	(100.0%)
	6127	Support PT/Temp	50,000	20,000	(30,000)	(60.0%)
	6128	Extra Duty Support	471,433	16,000	(455,433)	(96.6%)
	6129	Support Sal/Wage	4,855,168	4,941,732	86,564	1.8%
	6139	Employee Allowances	30,000	18,000	(12,000)	(40.0%)
	6141	FICA	238,310	244,510	6,200	2.6%
	6142	Health/Life Ins	647,183	658,665	11,482	1.8%
	6143	Wkrs Comp	57,334	59,105	1,771	3.1%
	6144	TRS on Behalf Pymt	943,981	1,104,746	160,765	17.0%
	6145	Unemp Comp	72,376	74,281	1,905	2.6%
	6146	TRS	657,162	674,345	17,183	2.6%
	6149	Other Emp Benefits	5,412	5,508	96	1.8%
	<b>Total 6100 Payroll Costs</b>		<b>\$ 22,020,355</b>	<b>\$ 20,492,960</b>	<b>\$ (1,527,395)</b>	<b>(6.9%)</b>
	6216	Consultant Svcs	3,190,336	1,544,210	(1,646,126)	(51.6%)
	6239	Ed Svc Ctr	84,624	80,000	(4,624)	(5.5%)
	6246	Contract Maint-FFE	848,064	250,000	(598,064)	(70.5%)
	6249	Contract Repair & Maint-Other	9,590,489	7,740,949	(1,849,540)	(19.3%)
	6265	Copier Exp	12,800	12,800	-	0.0%
	6268	Rentals-Bldgs	34,092	-	(34,092)	(100.0%)
	6291	Consulting Svcs	322,932	250,000	(72,932)	(22.6%)
	6294	Misc Contract Svc-Printing	5,740	6,250	510	8.9%
	6299	Misc Svc	5,825,781	3,632,035	(2,193,746)	(37.7%)
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 19,914,858</b>	<b>\$ 13,516,244</b>	<b>\$ (6,398,614)</b>	<b>(32.1%)</b>
	6311	Gas & Other Fuel	42,100	23,600	(18,500)	(43.9%)
	6396	Tech Equip <\$5K/unit	6,530,875	284,000	(6,246,875)	(95.7%)
	6397	Other F & E between \$500 & \$4999	12,034	-	(12,034)	(100.0%)
	6399	Gen Sup	6,749,218	6,207,258	(541,960)	(8.0%)
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 13,334,227</b>	<b>\$ 6,514,858</b>	<b>\$ (6,819,369)</b>	<b>(51.1%)</b>
	6411	Emp Travel	302,895	86,490	(216,405)	(71.4%)
	6495	Dues	7,850	63,939	56,089	714.5%
	6499	Misc Op Exp	43,884	37,800	(6,084)	(13.9%)
	<b>Total 6400 Other Op Costs</b>		<b>\$ 354,629</b>	<b>\$ 188,229</b>	<b>\$ (166,400)</b>	<b>(46.9%)</b>
	6631	Veh > \$5K/unit	-	100,000	100,000	100.0%
	6638	Tech Equip & Software >\$5K/unit	191,801	151,376	(40,425)	(21.1%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 191,801</b>	<b>\$ 251,376</b>	<b>\$ 59,575</b>	<b>31.1%</b>
	<b>Total for 53 Data Proc Svcs</b>		<b>\$ 55,815,870</b>	<b>\$ 40,963,667</b>	<b>\$ (14,852,203)</b>	<b>(26.6%)</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
<b>61</b>	<b>Community Svcs</b>					
	6118	Extra Duty Prof	49,407	40,974	(8,433)	(17.1%)
	6119	Prof Sal	913,905	915,680	1,775	0.2%
	6121	Overtime	4,686	1,919	(2,767)	(59.0%)
	6126	Sub/Extra Duty Pay Support Non	90,894	-	(90,894)	(100.0%)
	6127	Support PT/Temp	37,876	-	(37,876)	(100.0%)
	6128	Extra Duty Support	83,839	60,959	(22,880)	(27.3%)
	6129	Support Sal/Wage	903,969	919,257	15,288	1.7%
	6141	FICA	29,966	28,293	(1,673)	(5.6%)
	6142	Health/Life Ins	96,719	96,719	-	0.0%
	6143	Wkrs Comp	7,462	6,851	(611)	(8.2%)
	6144	TRS on Behalf Pymt	101,515	130,182	28,667	28.2%
	6145	Unemp Comp	9,118	8,606	(512)	(5.6%)
	6146	TRS	82,684	77,997	(4,687)	(5.7%)
	6149	Other Emp Benefits	812	810	(2)	(0.2%)
	<b>Total 6100 Payroll Costs</b>		<b>\$ 2,412,852</b>	<b>\$ 2,288,247</b>	<b>\$ (124,605)</b>	<b>(5.2%)</b>
	6256	Telecom	700	700	-	0.0%
	6265	Copier Exp	33,650	34,512	862	2.6%
	6266	Rentals-FFE	20,000	55,000	35,000	175.0%
	6294	Misc Contract Svc-Printing	174,909	152,366	(22,543)	(12.9%)
	6299	Misc Svc	665,470	752,385	86,915	13.1%
	<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 894,729</b>	<b>\$ 994,963</b>	<b>\$ 100,234</b>	<b>11.2%</b>
	6329	Reading Mtrls	9,849	11,500	1,651	16.8%
	6396	Tech Equip <\$5K/unit	27,287	30,000	2,713	9.9%
	6397	Other F & E between \$500 & \$4999	2,715	-	(2,715)	(100.0%)
	6399	Gen Sup	321,697	555,967	234,270	72.8%
	<b>Total 6300 Supplies/Materials</b>		<b>\$ 361,548</b>	<b>\$ 597,467</b>	<b>\$ 235,919</b>	<b>65.3%</b>
	6411	Emp Travel	43,893	43,129	(764)	(1.7%)
	6419	Non-Emp Travel	2,380	-	(2,380)	(100.0%)
	6499	Misc Op Exp	237,271	188,398	(48,873)	(20.6%)
	<b>Total 6400 Other Op Costs</b>		<b>\$ 283,544</b>	<b>\$ 231,527</b>	<b>\$ (52,017)</b>	<b>(18.3%)</b>
	6638	Tech Equip & Software >\$5K/unit	6,113	-	(6,113)	(100.0%)
	<b>Total 6600 Capital Outlay</b>		<b>\$ 6,113</b>	<b>\$ -</b>	<b>\$ (6,113.00)</b>	<b>(100.0%)</b>
	<b>Total for 61 Community Svcs</b>		<b>\$ 3,958,786</b>	<b>\$ 4,112,204</b>	<b>\$ 153,418</b>	<b>3.9%</b>
<b>71</b>	<b>Debt Svc</b>					
	6523	Interest on Debt	7,237,237	7,237,237	-	0.0%
	6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
	<b>Total 6500 Debt Services</b>		<b>\$ 7,252,237</b>	<b>\$ 7,252,237</b>	<b>\$ -</b>	<b>0.0%</b>
	<b>Total for 71 Debt Svc</b>		<b>\$ 7,252,237</b>	<b>\$ 7,252,237</b>	<b>\$ -</b>	<b>0.0%</b>





**General Fund**  
**Expenditure Budget Comparison by Function-Object Total**  
**2021-2022**

Fnc	Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
81	<b>Fac Acq &amp; Cnstr</b>					
		6219 Prof Svcs	44,662	-	(44,662)	(100.0%)
		6248 Contract Maint-Bldg Repair	4,430	-	(4,430)	(100.0%)
		6249 Contract Repair & Maint-Other	3,000,000	-	(3,000,000)	(100.0%)
		<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 3,049,092</b>	<b>\$ -</b>	<b>\$ (3,049,092)</b>	<b>(100.0%)</b>
		6396 Tech Equip <\$5K/unit	-	15,793	15,793	100.0%
		<b>Total 6300 Supplies/Materials</b>	<b>\$ -</b>	<b>\$ 15,793</b>	<b>\$ 15,793</b>	<b>100.0%</b>
		6619 Land Purch/Imprv	375,760	-	(375,760)	(100.0%)
		6629 Bldg Purch/Cnstr/Imprv	1,177,151	-	(1,177,151)	(100.0%)
		6639 Furniture & Equipment > \$5,000	3,604,460	-	(3,604,460)	(100.0%)
		<b>Total 6600 Capital Outlay</b>	<b>\$ 5,157,371</b>	<b>\$ -</b>	<b>\$ (5,157,371)</b>	<b>(100.0%)</b>
		<b>Total for 81 Fac Acq &amp; Cnstr</b>	<b>\$ 8,206,463</b>	<b>\$ 15,793</b>	<b>\$ (8,190,670)</b>	<b>(99.8%)</b>
91	<b>Contracted Instructional Svcs</b>					
		6224 Student Attendance Credits	19,155,811	58,614,108	39,458,297	206.0%
		<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 19,155,811</b>	<b>\$ 58,614,108</b>	<b>\$ 39,458,297</b>	<b>206.0%</b>
		<b>Total for 91 Contracted Instructional Svcs</b>	<b>\$ 19,155,811</b>	<b>\$ 58,614,108</b>	<b>\$ 39,458,297</b>	<b>206.0%</b>
95	<b>Pymts to Juv Justice AE Prg</b>					
		6223 Student Tuition-Other than Pub	86,300	86,300	-	0.0%
		<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 86,300</b>	<b>\$ 86,300</b>	<b>\$ -</b>	<b>0.0%</b>
		<b>Total for 95 Pymts to Juv Justice AE Prg</b>	<b>\$ 86,300</b>	<b>\$ 86,300</b>	<b>\$ -</b>	<b>0.0%</b>
97	<b>Pymts to Tax Increment Fund</b>					
		<b>Total for 97 Pymts to Tax Increment Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
99	<b>Other Intergov Charges</b>					
		6213 Tax Appraisal/Collection	5,929,882	5,929,598	(284)	(0.0%)
		<b>Total 6200 Prof/Contracted Svcs</b>	<b>\$ 5,929,882</b>	<b>\$ 5,929,598</b>	<b>\$ (284)</b>	<b>(0.0%)</b>
		<b>Total for 99 Other Intergov Charges</b>	<b>\$ 5,929,882</b>	<b>\$ 5,929,598</b>	<b>\$ (284)</b>	<b>(0.0%)</b>
		<b>Total</b>	<b>\$ 1,776,137,612</b>	<b>\$ 1,805,369,539</b>	<b>\$ 29,231,927</b>	<b>1.6%</b>

1. Current Budget as of 3/31/21





# Food Service Fund









**Food Service  
Budget by Function  
2021-2022**

<b>Fnc</b>	<b>Description</b>	<b>2021 Current Budget<sup>1</sup></b>	<b>2022 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
	35 Food Svcs	\$ 115,691,921	\$ 115,105,976	\$ (585,945)	(0.5%)
	51 Facilities Maint/Ops	1,915,000	1,944,991	29,991	1.6%
	<b>Total</b>	<b>\$ 117,606,921</b>	<b>\$ 117,050,967</b>	<b>\$ (555,954)</b>	<b>(0.5%)</b>

1. Current Budget as of 3/31/21









**Food Service**  
**Revenue Budget Comparison by Object**  
**2021-2022**

Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5748	Other Revs from Loc Sources	\$ 30,000	\$ 57,300	\$ 27,300	91.0%
5749	Other Revs from Loc Sources	111,864	182,902	71,038	63.5%
5751	Food Svc Rev	2,862,343	1,593,729	(1,268,614)	(44.3%)
5757	Co-Curricular Revenue	300,000	450,000	150,000	50.0%
<b>Total 5700 All Loc/Intermediate Rev</b>		<b>\$ 3,304,207</b>	<b>\$ 2,283,931</b>	<b>\$ (1,020,276)</b>	<b>(30.9%)</b>
5829	State Rev Distr By TEA	825,000	625,000	(200,000)	(24.2%)
<b>Total 5800 All State Prg Revs</b>		<b>\$ 825,000</b>	<b>\$ 625,000</b>	<b>\$ (200,000)</b>	<b>(24.2%)</b>
5921	Sch Breakfast Prg	30,043,102	28,677,620	(1,365,482)	(4.5%)
5922	Nat Sch Lunch Prg	66,423,687	59,122,266	(7,301,421)	(11.0%)
5923	USDA Donated Commodities	7,798,096	7,143,929	(654,167)	(8.4%)
5936	Fed Rev Distrib by TDA	6,214,227	6,569,962	355,735	5.7%
5939	Fed Rev By State Other Than TE	2,860,000	1,480,577	(1,379,423)	(48.2%)
5949	Misc Fed Rev	138,602	100,000	(38,602)	(27.9%)
<b>Total 5900 All Fed Prg Revs</b>		<b>\$ 113,477,714</b>	<b>\$ 103,094,354</b>	<b>\$ (10,383,360)</b>	<b>(9.2%)</b>
<b>Total</b>		<b>\$ 117,606,921</b>	<b>\$ 106,003,285</b>	<b>\$ (11,603,636)</b>	<b>(9.9%)</b>

1. Current Budget as of 3/31/21









**Food Service**  
**Expenditure Budget Comparison by Object**  
**2021-2022**

Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6116	Stipends Prof	11,917	11,965	48	0.4%
6118	Extra Duty Prof	1,192	1,197	5	0.4%
6119	Prof Sal	4,405,827	4,509,794	103,967	2.4%
6121	Overtime	893,766	1,098,760	204,994	22.9%
6126	Sub/Extra Duty Pay Support Non	119,169	119,653	484	0.4%
6128	Extra Duty Support	1,685,646	3,358,848	1,673,202	99.3%
6129	Support Sal/Wage	36,973,762	35,636,415	(1,337,347)	(3.6%)
6139	Employee Allowances	6,000	6,000	-	0.0%
6141	FICA	539,958	523,904	(16,054)	(3.0%)
6142	Health/Life Ins	2,897,073	2,912,994	15,921	0.5%
6143	Wkrs Comp	201,657	195,710	(5,947)	(2.9%)
6145	Unemp Comp	148,940	144,524	(4,416)	(3.0%)
6146	TRS	4,133,464	4,100,931	(32,533)	(0.8%)
6149	Other Emp Benefits	12,665	11,890	(775)	(6.1%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 52,031,036</b>	<b>\$ 52,632,585</b>	<b>\$ 601,549</b>	<b>1.2%</b>
6246	Contract Maint-FFE	70,000	70,000	-	0.0%
6247	Contract Maint-Veh	60,000	60,000	-	0.0%
6248	Contract Maint-Bldg Repair	15,000	7,500	(7,500)	(50.0%)
6249	Contract Repair & Maint-Other	355,000	305,000	(50,000)	(14.1%)
6255	Water/WW/Sanitation	300,000	329,994	29,994	10.0%
6256	Telecom	55,000	50,000	(5,000)	(9.1%)
6257	Electricity	1,500,000	1,499,998	(2)	(0.0%)
6258	Natural Gas	115,000	114,999	(1)	(0.0%)
6265	Copier Exp	16,000	15,000	(1,000)	(6.3%)
6294	Misc Contract Svc-Printing	185,500	185,200	(300)	(0.2%)
6299	Misc Svc	3,435,000	3,562,999	127,999	3.7%
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 6,106,500</b>	<b>\$ 6,200,690</b>	<b>\$ 94,190</b>	<b>1.5%</b>
6311	Gas & Other Fuel	120,000	120,000	-	0.0%
6319	Supplies-Maint/Ops	907,000	740,000	(167,000)	(18.4%)
6329	Reading Mtrls	750	1,000	250	33.3%
6341	Food	41,776,135	42,500,501	724,366	1.7%
6342	Non-Food	3,000,000	3,170,416	170,416	5.7%
6343	Items for Sale	200,000	300,000	100,000	50.0%
6344	USDA Commodities	7,500,000	7,143,929	(356,071)	(4.7%)
6348	Food Svc-Small Equip	200,000	199,997	(3)	(0.0%)
6349	Food Svc-Supplies	400,000	400,003	3	0.0%
6396	Tech Equip <\$5K/unit	941,000	356,000	(585,000)	(62.2%)
6397	Other F & E between \$500 & \$4999	780,000	352,500	(427,500)	(54.8%)
6399	Gen Sup	1,083,000	1,085,946	2,946	0.3%
<b>Total 6300 Supplies/Materials</b>		<b>\$ 56,907,885</b>	<b>\$ 56,370,292</b>	<b>\$ (537,593)</b>	<b>(0.9%)</b>
6411	Emp Travel	75,000	55,000	(20,000)	(26.7%)
6494	Student Travel	2,000	2,000	-	0.0%
6495	Dues	38,000	34,000	(4,000)	(10.5%)
6499	Misc Op Exp	329,500	305,400	(24,100)	(7.3%)
<b>Total 6400 Other Op Costs</b>		<b>\$ 444,500</b>	<b>\$ 396,400</b>	<b>\$ (48,100)</b>	<b>(10.8%)</b>
6629	Bldg Purch/Cnstr/Imprv	1,100,000	500,000	(600,000)	(54.5%)
6631	Veh > \$5K/unit	150,000	130,000	(20,000)	(13.3%)
6638	Tech Equip & Software >\$5K/unit	6,000	6,000	-	0.0%
6639	Furniture & Equipment > \$5,000	861,000	815,000	(46,000)	(5.3%)
<b>Total 6600 Capital Outlay</b>		<b>\$ 2,117,000</b>	<b>\$ 1,451,000</b>	<b>\$ (666,000)</b>	<b>(31.5%)</b>
<b>Total</b>		<b>\$ 117,606,921</b>	<b>\$ 117,050,967</b>	<b>\$ (555,954)</b>	<b>(0.5%)</b>

1. Current Budget as of 3/31/21





**Food Service**  
**Expenditure Budget Comparison by Object**  
**2021-2022**

Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6116	Stipends Prof	11,917	11,965	48	0.4%
6118	Extra Duty Prof	1,192	1,197	5	0.4%
6119	Prof Sal	4,405,827	4,509,794	103,967	2.4%
6121	Overtime	893,766	1,098,760	204,994	22.9%
6126	Sub/Extra Duty Pay Support Non	119,169	119,653	484	0.4%
6128	Extra Duty Support	1,685,646	3,358,848	1,673,202	99.3%
6129	Support Sal/Wage	36,973,762	35,636,415	(1,337,347)	(3.6%)
6139	Employee Allowances	6,000	6,000	-	0.0%
6141	FICA	539,958	523,904	(16,054)	(3.0%)
6142	Health/Life Ins	2,897,073	2,912,994	15,921	0.5%
6143	Wkrs Comp	201,657	195,710	(5,947)	(2.9%)
6145	Unemp Comp	148,940	144,524	(4,416)	(3.0%)
6146	TRS	4,133,464	4,100,931	(32,533)	(0.8%)
6149	Other Emp Benefits	12,665	11,890	(775)	(6.1%)
<b>Total 6100 Payroll Costs</b>		<b>\$ 52,031,036</b>	<b>\$ 52,632,585</b>	<b>\$ 601,549</b>	<b>1.2%</b>
6246	Contract Maint-FFE	70,000	70,000	-	0.0%
6247	Contract Maint-Veh	60,000	60,000	-	0.0%
6248	Contract Maint-Bldg Repair	15,000	7,500	(7,500)	(50.0%)
6249	Contract Repair & Maint-Other	355,000	305,000	(50,000)	(14.1%)
6255	Water/WW/Sanitation	300,000	329,994	29,994	10.0%
6256	Telecom	55,000	50,000	(5,000)	(9.1%)
6257	Electricity	1,500,000	1,499,998	(2)	(0.0%)
6258	Natural Gas	115,000	114,999	(1)	(0.0%)
6265	Copier Exp	16,000	15,000	(1,000)	(6.3%)
6294	Misc Contract Svc-Printing	185,500	185,200	(300)	(0.2%)
6299	Misc Svc	3,435,000	3,562,999	127,999	3.7%
<b>Total 6200 Prof/Contracted Svcs</b>		<b>\$ 6,106,500</b>	<b>\$ 6,200,690</b>	<b>\$ 94,190</b>	<b>1.5%</b>
6311	Gas & Other Fuel	120,000	120,000	-	0.0%
6319	Supplies-Maint/Ops	907,000	740,000	(167,000)	(18.4%)
6329	Reading Mtrls	750	1,000	250	33.3%
6341	Food	41,776,135	42,500,501	724,366	1.7%
6342	Non-Food	3,000,000	3,170,416	170,416	5.7%
6343	Items for Sale	200,000	300,000	100,000	50.0%
6344	USDA Commodities	7,500,000	7,143,929	(356,071)	(4.7%)
6348	Food Svc-Small Equip	200,000	199,997	(3)	(0.0%)
6349	Food Svc-Supplies	400,000	400,003	3	0.0%
6396	Tech Equip <\$5K/unit	941,000	356,000	(585,000)	(62.2%)
6397	Other F & E between \$500 & \$4999	780,000	352,500	(427,500)	(54.8%)
6399	Gen Sup	1,083,000	1,085,946	2,946	0.3%
<b>Total 6300 Supplies/Materials</b>		<b>\$ 56,907,885</b>	<b>\$ 56,370,292</b>	<b>\$ (537,593)</b>	<b>(0.9%)</b>
6411	Emp Travel	75,000	55,000	(20,000)	(26.7%)
6494	Student Travel	2,000	2,000	-	0.0%
6495	Dues	38,000	34,000	(4,000)	(10.5%)
6499	Misc Op Exp	329,500	305,400	(24,100)	(7.3%)
<b>Total 6400 Other Op Costs</b>		<b>\$ 444,500</b>	<b>\$ 396,400</b>	<b>\$ (48,100)</b>	<b>(10.8%)</b>
6629	Bldg Purch/Cnstr/Imprv	1,100,000	500,000	(600,000)	(54.5%)
6631	Veh > \$5K/unit	150,000	130,000	(20,000)	(13.3%)
6638	Tech Equip & Software >\$5K/unit	6,000	6,000	-	0.0%
6639	Furniture & Equipment > \$5,000	861,000	815,000	(46,000)	(5.3%)
<b>Total 6600 Capital Outlay</b>		<b>\$ 2,117,000</b>	<b>\$ 1,451,000</b>	<b>\$ (666,000)</b>	<b>(31.5%)</b>
<b>Total</b>		<b>\$ 117,606,921</b>	<b>\$ 117,050,967</b>	<b>\$ (555,954)</b>	<b>(0.5%)</b>

1. Current Budget as of 3/31/21



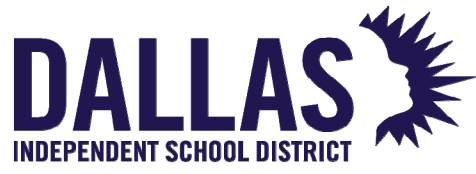


# Debt Service Fund









**Debt Service  
Budget by Function  
2021-2022**

<b>Fnc</b>	<b>Description</b>	<b>2021 Current Budget<sup>1</sup></b>	<b>2022 Recommended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>% Incr (Decr)</b>
71	Debt Svc	\$ 305,773,088	\$ 302,666,102	\$ (3,106,986)	(1.0%)
	<b>Total</b>	<b>\$ 305,773,088</b>	<b>\$ 302,666,102</b>	<b>\$ (3,106,986)</b>	<b>(1.0%)</b>

1. Current Budget as of 3/31/21









**Debt Service**  
**Revenue Budget Comparison by Object**  
**2021-2022**

Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 309,707,939	\$ 332,384,287	\$ 22,676,348	7.3%
5712	Taxes-Prior Year	776,424	1,223,290	446,866	57.6%
5719	Penalties & Interest	1,981,142	2,107,385	126,243	6.4%
5742	Invst Earnings	1,713,410	800,000	(913,410)	(53.3%)
<b>Total 5700 All Loc/Intermediate Rev</b>		<b>\$ 314,178,915</b>	<b>\$ 336,514,962</b>	<b>\$ 22,336,047</b>	<b>7.1%</b>
<b>Total</b>		<b>\$ 314,178,915</b>	<b>\$ 336,514,962</b>	<b>\$ 22,336,047</b>	<b>7.1%</b>

1. Current Budget as of 3/31/21









**Debt Service**  
**Expenditure Budget Comparison by Object**  
**2021-2022**

Object	Description	2021 Current Budget <sup>1</sup>	2022 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	\$ 112,465,000	\$ 114,480,000	\$ 2,015,000	1.8%
6513	LT Debt Principal	47,155,000	50,000,000	2,845,000	6.0%
6521	Interest on Bonds	136,265,938	133,660,422	(2,605,516)	(1.9%)
6523	Interest on Debt	9,762,150	2,875,680	(6,886,470)	(70.5%)
6599	Other Debt Svc Fees	125,000	1,650,000	1,525,000	1,220.0%
<b>Total 6500 Debt Services</b>		<b>\$ 305,773,088</b>	<b>\$ 302,666,102</b>	<b>\$ (3,106,986)</b>	<b>(1.0%)</b>
<b>Total</b>		<b>\$ 305,773,088</b>	<b>\$ 302,666,102</b>	<b>\$ (3,106,986)</b>	<b>(1.0%)</b>

1. Current Budget as of 3/31/21









# Campus







## 2021-2022 Campuses in Alpha Order

Org Name	Org Number
<b>HIGH SCHOOL</b>	
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	013
H GRADY SPRUCE HIGH SCHOOL	017
HILLCREST HIGH SCHOOL	006
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



## 2021-2022 Campuses in Alpha Order

Org Name	Org Number
<b>MIDDLE SCHOOL</b>	
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
DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	340
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
W E GREINER EXPLORATORY ARTS ACADEMY	049



## 2021-2022 Campuses in Alpha Order

Org Name	Org Number
<b>MIDDLE SCHOOL</b>	
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



## 2021-2022 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY SCHOOL</b>	
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
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
F P CAILLET ELEMENTARY	120



## 2021-2022 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY SCHOOL</b>	
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
LAKESWOOD ELEMENTARY	171
LARRY G SMITH ELEMENTARY	154
LEE A MCSHAN JR ELEMENTARY	286
LEILA P COWART ELEMENTARY	130
LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	278
LESLIE A STEMMONS ELEMENTARY	210



## 2021-2022 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY SCHOOL</b>	
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
MOCKINGBIRD ELEMENTARY SCHOOL	162
MONTESSORI 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 MONTESSORI 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
SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	161
T G TERRY ELEMENTARY	213



## 2021-2022 Campuses in Alpha Order

Org Name	Org Number
<b>ELEMENTARY SCHOOL</b>	
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







## 2020-2021 to 2021-2022 Enrollment Comparison

Org Number	School Name	2020-2021 PEIMS Enrollment	2021-2022 Projected Enrollment	Difference
<b>HIGH SCHOOL</b>				
001	BRYAN ADAMS HIGH SCHOOL	2,215	2,272	57
002	ADAMSON HIGH SCHOOL	1,558	1,586	28
003	NEW TECH HIGH SCHOOL AT B F DARRELL	321	364	43
005	MOLINA HIGH SCHOOL	2,155	2,153	(2)
006	HILLCREST HIGH SCHOOL	1,488	1,556	68
007	THOMAS JEFFERSON HIGH SCHOOL	1,606	1,620	14
008	JUSTIN F KIMBALL HIGH SCHOOL	1,436	1,439	3
009	LINCOLN HIGH SCHOOL	689	710	21
012	L G PINKSTON HIGH SCHOOL	1,268	1,281	13
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	690	685	(5)
014	W W SAMUELL HIGH SCHOOL	1,940	1,954	14
015	SEAGOVILLE HIGH SCHOOL	1,643	1,643	0
016	SOUTH OAK CLIFF HIGH SCHOOL	1,421	1,536	115
017	H GRADY SPRUCE HIGH SCHOOL	1,797	1,780	(17)
018	SUNSET HIGH SCHOOL	2,078	2,099	21
021	W T WHITE HIGH SCHOOL	2,060	2,075	15
022	WOODROW WILSON HIGH SCHOOL	1,899	1,961	62
023	DAVID W CARTER HIGH SCHOOL	1,098	1,141	43
024	NORTH DALLAS HIGH SCHOOL	1,194	1,276	82
025	SKYLINE HIGH SCHOOL	4,147	4,135	(12)
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	513	522	9
028	EMMETT J CONRAD HIGH SCHOOL	1,274	1,243	(31)
029	BARBARA M MANNS HS DAEP	12	11	(1)
030	MAYA ANGELOU HIGH SCHOOL	11	11	0
032	JAMES MADISON HIGH SCHOOL	501	516	15
033	SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	497	502	5
034	BOOKER T WASHINGTON SPVA MAGNET	999	968	(31)
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	597	628	31
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	505	488	(17)
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES	237	213	(24)
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES	459	466	7
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	464	522	58
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	396	390	(6)
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	449	448	(1)
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	267	275	8
096	JUVENILE JUSTICE AEP	7	10	3
099	HOSPITAL/HOMEBOUND	56	39	(17)
380	WILMER-HUTCHINS HIGH SCHOOL	985	990	5
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	498	461	(37)
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	254	300	46
383	CITYLAB HIGH SCHOOL	271	300	29
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	136	206	70
<b>TOTAL HIGH SCHOOL</b>		<b>42,091</b>	<b>42,775</b>	<b>684</b>



## 2020-2021 to 2021-2022 Enrollment Comparison

Org Number	School Name	2020-2021 PEIMS Enrollment	2021-2022 Projected Enrollment	Difference
<b>MIDDLE SCHOOL</b>				
011	BARBARA M MANNS MS DAEP	2	0	(2)
042	W H ATWELL LAW ACADEMY	689	713	24
043	T W BROWNE MIDDLE SCHOOL	512	493	(19)
045	E B COMSTOCK MIDDLE SCHOOL	759	778	19
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	745	728	(17)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	1,073	1,089	16
048	W H GASTON MIDDLE SCHOOL	789	713	(76)
049	W E GREINER EXPLORATORY ARTS ACADEMY	1,685	1,619	(66)
050	ROBERT T HILL MIDDLE SCHOOL	872	826	(46)
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	665	625	(40)
052	PIEDMONT GLOBAL ACADEMY	887	838	(49)
053	J L LONG MIDDLE SCHOOL	1,309	1,319	10
054	THOMAS C MARSH MIDDLE SCHOOL	942	904	(38)
055	THOMAS J RUSK MIDDLE SCHOOL	575	519	(56)
056	E D WALKER MIDDLE SCHOOL	710	670	(40)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	783	751	(32)
059	L V STOCKARD MIDDLE SCHOOL	1,090	1,015	(75)
060	BOUDE STOREY MIDDLE SCHOOL	535	523	(12)
062	BILLY E DADE MIDDLE LEARNING CENTER	822	744	(78)
068	RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	693	673	(20)
069	SEAGOVILLE MIDDLE SCHOOL	1,437	1,434	(3)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	474	466	(8)
072	SARAH ZUMWALT MIDDLE SCHOOL	396	406	10
073	H W LONGFELLOW MIDDLE SCHOOL	450	456	6
076	H W LANG MIDDLE SCHOOL	973	942	(31)
077	HECTOR P GARCIA MIDDLE SCHOOL	690	658	(32)
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	846	846	0
083	SAM TASBY MIDDLE SCHOOL	854	778	(76)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	773	748	(25)
134	GEORGE B DEALEY MONTESSORI ACADEMY	614	610	(4)
173	JESUS MORELES EXPRESSIVE ARTS VANGUARD	700	668	(32)
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	377	423	46
194	K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	392	453	61
206	ALEX SANGER PREPARATORY SCHOOL	729	724	(5)
212	HARRY STONE MONTESSORI ACADEMY	663	667	4
217	WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED	504	490	(14)
224	WALNUT HILL ELEMENTARY	390	430	40
263	J P STARKS ELEMENTARY	296	290	(6)
270	EDUARDO MATA MONTESSORI SCHOOL	678	766	88
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	617	692	75
340	DALLAS HYBRID PREPARATORY AT STEPHEN J HAY	0	75	75
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	1,135	1,122	(13)
353	ANN RICHARDS STEAM ACADEMY	1,210	1,176	(34)
354	KENNEDY-CURRY MIDDLE SCHOOL	716	720	4
359	ROSEMONT UPPER	170	150	(20)
360	D A HULCY MIDDLE SCHOOL	529	559	30
362	IGNITE MIDDLE SCHOOL	514	554	40
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	390	390	0
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	424	424	0
388	DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE	0	150	150
<b>TOTAL MIDDLE SCHOOL</b>		<b>34,078</b>	<b>33,807</b>	<b>(271)</b>



## 2020-2021 to 2021-2022 Enrollment Comparison

Org Number	School Name	2020-2021 PEIMS Enrollment	2021-2022 Projected Enrollment	Difference
<b>ELEMENTARY SCHOOL</b>				
101	J Q ADAMS ELEMENTARY	553	521	(32)
102	PREK PARTNERSHIP CENTER	1,118	1,039	(79)
103	GABE P ALLEN CHARTER SCHOOL	408	379	(29)
104	WILLIAM ANDERSON ELEMENTARY	561	551	(10)
105	ARCADIA PARK ELEMENTARY	622	602	(20)
107	JOSE JOE MAY ELEMENTARY SCHOOL	795	853	58
108	BAYLES ELEMENTARY	389	369	(20)
109	W A BLAIR ELEMENTARY	466	440	(26)
110	ANNIE WEBB BLANTON ELEMENTARY	562	530	(32)
112	JAMES BOWIE ELEMENTARY	343	300	(43)
114	JOHN NEELY BRYAN ELEMENTARY	357	343	(14)
115	HARRELL BUDD ELEMENTARY	447	467	20
116	DAVID G BURNET ELEMENTARY	613	589	(24)
117	RUFUS C BURLESON ELEMENTARY	517	476	(41)
118	W W BUSHMAN ELEMENTARY	362	330	(32)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	402	390	(12)
120	F P CAILLET ELEMENTARY	586	584	(2)
121	JOHN W CARPENTER ELEMENTARY	236	218	(18)
122	C F CARR ELEMENTARY	273	253	(20)
125	CASA VIEW ELEMENTARY	587	578	(9)
126	CENTRAL ELEMENTARY	503	521	18
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	367	454	87
129	S S CONNER ELEMENTARY	603	589	(14)
130	LEILA P COWART ELEMENTARY	533	539	6
131	IGNACIO ZARAGOZA ELEMENTARY	322	327	5
133	BARBARA JORDAN ELEMENTARY	441	395	(46)
135	EVERETTE L DEGOLYER ELEMENTARY	370	375	5
136	L O DONALD ELEMENTARY	378	362	(16)
137	JULIUS DORSEY ELEMENTARY	422	406	(16)
139	PAUL L DUNBAR LEARNING CENTER	458	457	(1)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	243	484	241
142	J N ERVIN ELEMENTARY	631	664	33
145	STEPHEN FOSTER ELEMENTARY	658	654	(4)
147	CHARLES A GILL ELEMENTARY	658	636	(22)
148	TOM C GOOCH ELEMENTARY	354	344	(10)
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	427	429	2
152	MARGARET B HENDERSON ELEMENTARY	375	359	(16)
153	VICTOR H HEXTER ELEMENTARY	474	456	(18)
154	LARRY G SMITH ELEMENTARY	763	762	(1)
155	C A TATUM JR ELEMENTARY	410	385	(25)
156	NATHANIEL HAWTHORNE ELEMENTARY	392	382	(10)
157	HOGG NEW TECH CENTER	304	301	(3)
158	LIDA HOOE ELEMENTARY	377	382	5
159	L L HOTCHKISS ELEMENTARY	651	437	(214)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	256	300	44
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	446	436	(10)
162	MOCKINGBIRD ELEMENTARY SCHOOL	667	660	(7)
163	CEDAR CREST ELEMENTARY SCHOOL	356	365	9
164	ANSON JONES ELEMENTARY	568	542	(26)
166	EDWIN J KIEST ELEMENTARY	653	654	1
167	KLEBERG ELEMENTARY	683	716	33
168	OBADIAH KNIGHT ELEMENTARY	385	374	(11)
169	ARTHUR KRAMER ELEMENTARY	501	477	(24)
170	RICHARD LAGOW ELEMENTARY	491	503	12



## 2020-2021 to 2021-2022 Enrollment Comparison

Org Number	School Name	2020-2021 PEIMS Enrollment	2021-2022 Projected Enrollment	Difference
171	LAKEWOOD ELEMENTARY	943	972	29
172	JIMMIE TYLER BRASHEAR ELEMENTARY	646	682	36
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	464	513	49
175	UMPHREY LEE ELEMENTARY	424	399	(25)
176	JACK LOWE SR ELEMENTARY	550	576	26
177	WILLIAM LIPSCOMB ELEMENTARY	402	407	5
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	379	376	(3)
180	B H MACON ELEMENTARY	475	464	(11)
181	MAPLE LAWN ELEMENTARY	521	501	(20)
182	HERBERT MARCUS ELEMENTARY	637	636	(1)
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	415	391	(24)
184	BEN MILAM ELEMENTARY	275	284	9
185	WILLIAM BROWN MILLER ELEMENTARY	242	236	(6)
187	NANCY MOSELEY ELEMENTARY	673	656	(17)
188	MOUNT AUBURN STEAM ACADEMY	509	485	(24)
189	CLARA OLIVER ELEMENTARY	240	205	(35)
190	GEORGE PEABODY ELEMENTARY	416	375	(41)
191	ELISHA M PEASE ELEMENTARY	465	442	(23)
192	JOHN F PEELER ELEMENTARY	273	279	6
193	JOHN J PERSHING ELEMENTARY	405	387	(18)
195	PRESTON HOLLOW ELEMENTARY	419	426	7
197	BISHOP ARTS STEAM ACADEMY	280	280	0
198	MARTHA TURNER REILLY ELEMENTARY	492	486	(6)
199	REINHARDT ELEMENTARY	471	476	5
200	JOSEPH J RHOADS LEARNING CENTER	561	74	(487)
201	CHARLES RICE LEARNING CENTER	466	455	(11)
202	ORAN M ROBERTS ELEMENTARY	447	410	(37)
203	DAN D ROGERS ELEMENTARY	494	489	(5)
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	830	791	(39)
205	CLINTON P RUSSELL ELEMENTARY	593	575	(18)
207	SAN JACINTO ELEMENTARY	385	372	(13)
208	SEAGOVILLE ELEMENTARY	597	576	(21)
209	ASCHER SILBERSTEIN ELEMENTARY	580	533	(47)
210	LESLIE A STEMMONS ELEMENTARY	627	598	(29)
211	STEVENS PARK ELEMENTARY	655	656	1
213	T G TERRY ELEMENTARY	319	301	(18)
215	ROBERT L THORNTON ELEMENTARY	224	202	(22)
216	EDWARD TITCHE ELEMENTARY	682	740	58
218	GEORGE W TRUETT ELEMENTARY	916	908	(8)
219	ADELLE TURNER ELEMENTARY	289	295	6
220	MARK TWAIN FUNDAMENTAL VANGUARD	183	172	(11)
222	URBAN PARK ELEMENTARY	559	548	(11)
225	DANIEL WEBSTER ELEMENTARY	320	290	(30)
226	MARTIN WEISS ELEMENTARY	453	425	(28)
229	WINNETKA ELEMENTARY	774	793	19
230	HARRY C WITHERS ELEMENTARY	438	438	0
232	EDNA ROWE ELEMENTARY	380	351	(29)
233	NATHAN ADAMS ELEMENTARY	389	374	(15)
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	568	567	(1)
235	BIRDIE ALEXANDER ELEMENTARY	294	295	1
236	NANCY COCHRAN ELEMENTARY	402	391	(11)
237	JOHN W RUNYON ELEMENTARY	488	459	(29)
239	ARTURO SALAZAR ELEMENTARY	466	451	(15)
240	FRANK GUZICK ELEMENTARY	614	620	6
244	SEAGOVILLE NORTH ELEMENTARY	708	714	6



## 2020-2021 to 2021-2022 Enrollment Comparison

Org Number	School Name	2020-2021 PEIMS Enrollment	2021-2022 Projected Enrollment	Difference
247	ADELFA CALLEJO ELEMENTARY	521	503	(18)
250	WHITNEY M YOUNG JR ELEMENTARY	362	326	(36)
260	LORENZO DE ZAVALA ELEMENTARY	466	484	18
264	RONALD ERWIN MCNAIR ELEMENTARY	448	466	18
265	MARTINEZ ELEMENTARY	676	620	(56)
266	FREDERICK DOUGLASS ELEMENTARY	473	456	(17)
271	JULIAN T SALDIVAR ELEMENTARY	835	859	24
272	MARIA MORENO STEAM ACADEMY	353	325	(28)
273	PLEASANT GROVE ELEMENTARY	458	447	(11)
274	MARY MCLEOD BETHUNE ELEMENTARY	577	567	(10)
275	LOUISE WOLFF KAHN ELEMENTARY	602	613	11
276	GILBERT CUELLAR SR ELEMENTARY	639	649	10
277	THOMAS TOLBERT ELEMENTARY	375	353	(22)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	526	515	(11)
279	JERRY R JUNKINS ELEMENTARY	557	539	(18)
280	ANNE FRANK ELEMENTARY SCHOOL	1,041	1,019	(22)
281	CESAR CHAVEZ ELEMENTARY	593	610	17
283	ESPERANZA HOPE MEDRANO ELEMENTARY	343	339	(4)
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	688	692	4
285	N W HARLLEE EARLY CHILDHOOD CENTER	217	205	(12)
286	LEE A MCSHAN JR ELEMENTARY	560	571	11
287	CELESTINO MAURICIO SOTO JR ELEMENTARY	481	434	(47)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	540	549	9
299	HOSPITAL ELEMENTARY	0	8	8
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	70	72	2
301	WILMER HUTCHINS ELEMENTARY	492	489	(3)
302	CALLIER CENTER	69	70	1
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	537	509	(28)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY	612	616	4
305	EBBY HALLIDAY ELEMENTARY	604	609	5
307	H S THOMPSON ELEMENTARY	0	465	465
312	EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL	354	367	13
322	PRESTONWOOD MONTESSORI AT E D WALKER	0	242	242
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	217	318	101
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	284	372	88
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	340	412	72
<b>TOTAL ELEMENTARY SCHOOL</b>		<b>68,944</b>	<b>68,426</b>	<b>(518)</b>

### TOTAL ENROLLMENT SUMMARY

High School Total	42,091	42,775	684
Middle School Total	34,078	33,807	(271)
Elementary School Total	68,944	68,426	(518)
<b>TOTAL ALL CAMPUSES</b>	<b>145,113</b>	<b>145,008</b>	<b>(105)</b>

#### Notes:

- Orgs 096, 099, 299 and 302 do not have General Operating funds.
- Org 627 Pre-K Vogel Alcove enrollment reports to different school.
- Projected enrollment excludes 1,455 students added to Pre-K overall.







# 2021-2022 Proposed Budget

## by Campus Organization - General Operating Fund <sup>(1)</sup>

Org Number	Org Name	Adopted Budget 2020-21	Current Budget 2020-21	Adopted vs. Current Inc/(Decr)	Proposed Budget 2021-22	Difference Inc/(Decr)	Adopted FTE 2020-21	Current FTE 2020-21	Adopted vs. Current Inc/(Decr)	Proposed FTE 2021-22	Difference Inc/(Decr)
HIGH SCHOOL											
001	BRYAN ADAMS HIGH SCHOOL	\$ 12,275,087	\$ 12,814,049	\$ 538,962	\$ 13,177,665	\$ 363,616	184.1	182.1	(2.0)	189.6	7.5
002	ADAMSON HIGH SCHOOL	9,824,397	10,245,258	420,861	9,865,018	(380,240)	147.1	147.1	-	141.1	(6.0)
003	NEW TECH HIGH SCHOOL AT B F DARRELL	2,516,256	2,636,898	120,642	2,717,865	80,967	34.0	34.0	-	36.0	2.0
004	MULTIPLE CAREER CENTER	1,621,628	1,855,050	233,422	1,830,261	(24,789)	23.0	27.0	4.0	27.0	-
005	MOLINA HIGH SCHOOL	12,729,319	13,349,296	619,977	13,204,406	(144,890)	190.1	188.1	(2.0)	189.1	1.0
006	HILLCREST HIGH SCHOOL	9,258,373	9,836,337	577,964	9,843,862	7,525	134.5	135.7	1.2	137.7	2.0
007	THOMAS JEFFERSON HIGH SCHOOL	10,943,858	11,241,550	297,692	10,664,542	(577,008)	159.1	157.1	(2.0)	150.1	(7.0)
008	JUSTIN F KIMBALL HIGH SCHOOL	8,470,947	8,807,886	336,939	9,344,803	536,917	123.1	122.1	(1.0)	132.1	10.0
009	LINCOLN HIGH SCHOOL	5,552,660	5,898,645	345,985	5,651,629	(247,016)	80.6	82.1	1.5	80.1	(2.0)
012	L G PINKSTON HIGH SCHOOL	8,760,748	9,158,562	397,814	9,335,285	176,723	131.6	132.6	1.0	135.1	2.5
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	5,411,210	5,940,762	529,552	5,666,848	(273,914)	79.1	82.1	3.0	79.1	(3.0)
014	W W SAMUELL HIGH SCHOOL	11,473,736	11,998,167	524,431	12,304,992	306,825	172.1	173.1	1.0	178.1	5.0
015	SEAGOVILLE HIGH SCHOOL	10,384,286	10,788,882	404,596	10,652,609	(136,273)	151.6	152.6	1.0	150.6	(2.0)
016	SOUTH OAK CLIFF HIGH SCHOOL	8,647,624	8,970,735	323,111	10,025,417	1,054,682	133.1	132.1	(1.0)	148.1	16.0
017	H GRADY SPRUCE HIGH SCHOOL	11,068,434	11,562,825	494,391	11,589,531	26,706	168.1	168.3	0.2	169.1	0.8
018	SUNSET HIGH SCHOOL	11,749,385	12,175,954	426,569	12,242,244	66,290	173.1	171.1	(2.0)	173.1	2.0
021	W T WHITE HIGH SCHOOL	11,832,913	12,284,930	452,017	12,521,461	236,531	176.7	175.7	(1.0)	179.7	4.0
022	WOODROW WILSON HIGH SCHOOL	11,164,305	11,806,243	641,938	11,528,354	(277,889)	164.0	163.5	(0.5)	162.0	(1.5)
023	DAVID W CARTER HIGH SCHOOL	7,883,574	8,410,764	527,190	8,723,048	312,284	115.1	119.1	4.0	127.1	8.0
024	NORTH DALLAS HIGH SCHOOL	7,595,180	7,971,959	376,779	8,600,007	628,048	111.4	111.4	-	125.4	14.0
025	SKYLINE HIGH SCHOOL	23,043,137	24,332,323	1,289,186	24,628,391	296,068	334.5	343.0	8.5	353.0	10.0
026	SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER	2,778,712	2,990,738	212,026	2,793,519	(197,219)	35.0	38.0	3.0	34.0	(4.0)
028	EMMETT J CONRAD HIGH SCHOOL	8,826,182	9,187,221	361,039	8,945,379	(241,842)	129.1	128.1	(1.0)	123.1	(5.0)
029	BARBARA M MANNS HS DAEP	3,218,343	3,297,828	79,485	3,312,957	15,129	41.0	41.0	-	41.0	-
030	MAYA ANGELOU HIGH SCHOOL	506,887	530,840	23,953	453,696	(77,144)	6.0	6.0	-	5.0	(1.0)
032	JAMES MADISON HIGH SCHOOL	4,525,793	4,745,561	219,768	4,785,141	39,580	61.5	62.5	1.0	62.6	0.1
033	SCHOOL OF BUSINESS AND MANAGEMENT AT YVONNE A EWELL TOWNVIEW CENTER	2,864,912	3,050,284	185,372	2,968,362	(81,922)	44.0	46.0	2.0	44.0	(2.0)
034	BOOKER T WASHINGTON SPVA MAGNET	6,381,099	6,585,573	204,474	6,613,688	28,115	84.0	84.0	-	84.0	-
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	3,404,403	3,650,257	245,854	3,867,252	216,995	46.6	49.6	3.0	51.6	2.0
036	SCHOOL OF HEALTH PROFESSIONS AT YVONNE A EWELL TOWNVIEW CENTER	2,876,117	3,066,569	190,452	2,963,788	(102,781)	37.0	38.0	1.0	37.0	(1.0)
037	ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES	2,168,158	2,250,242	82,084	2,193,683	(56,559)	22.0	22.0	-	22.0	-
038	JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES	2,387,082	2,549,967	162,885	2,514,730	(35,237)	32.0	33.0	1.0	32.0	(1.0)
039	SCHOOL FOR THE TALENTED AND GIFTED AT YVONNE A EWELL TOWNVIEW CENTER	2,500,492	2,652,947	152,455	2,614,559	(38,388)	32.0	33.0	1.0	32.0	(1.0)
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,461,297	2,575,216	113,919	2,541,260	(33,956)	33.6	33.6	-	33.6	-
088	TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE	2,561,056	2,675,392	114,336	2,679,620	4,228	31.5	31.5	-	31.5	-
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	2,102,385	2,200,211	97,826	2,242,476	42,265	21.5	21.6	-	22.5	1.0
380	WILMER-HUTCHINS HIGH SCHOOL	6,767,569	7,188,912	421,343	7,261,028	95,466	97.6	97.6	-	101.6	4.0
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	3,050,495	3,229,680	179,185	3,155,656	(74,024)	45.1	48.1	3.0	46.1	(2.0)
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	2,387,613	2,499,063	111,450	2,221,067	(277,996)	36.0	36.0	-	32.0	(4.0)
383	CITYLAB HIGH SCHOOL	2,361,380	2,700,937	339,557	2,213,888	(487,049)	34.0	34.0	-	31.0	(3.0)
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	1,311,944	1,273,069	(38,875)	1,708,267	435,198	16.5	15.5	(1.0)	22.5	7.0
TOTAL HIGH		\$ 267,648,976	\$ 280,987,582	\$ 13,338,606	\$ 282,168,254	\$ 1,180,672	3,869.8	3,898.7	28.9	3,952.1	53.4
MIDDLE SCHOOL											
011	BARBARA M MANNS MS DAEP	\$ 1,345,347	\$ 1,424,141	\$ 78,794	\$ 1,426,563	\$ 2,422	20.0	20.0	-	20.0	-
042	W H ATWELL LAW ACADEMY	5,063,226	5,471,613	408,387	5,717,117	245,504	79.6	84.1	4.5	88.6	4.5
043	T W BROWNE MIDDLE SCHOOL	4,187,674	4,532,381	344,707	4,407,869	(124,512)	65.6	67.6	2.0	65.1	(2.5)
045	E B COMSTOCK MIDDLE SCHOOL	5,217,428	5,418,945	201,517	5,547,234	128,289	83.5	82.5	(1.0)	85.6	3.1
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	5,149,249	5,351,152	201,903	5,033,405	(317,747)	80.1	80.1	-	74.1	(6.0)
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	7,111,931	7,092,900	380,969	6,803,540	(289,360)	101.4	99.2	(2.2)	97.2	(2.0)
048	W H GASTON MIDDLE SCHOOL	5,488,011	5,650,393	162,382	5,136,927	(513,466)	84.6	81.6	(3.0)	76.6	(5.0)
049	W E GREINER EXPLORATORY ARTS ACADEMY	9,219,607	9,572,379	352,772	9,036,586	(535,793)	138.1	136.1	(2.0)	130.1	(6.0)
050	ROBERT T HILL MIDDLE SCHOOL	5,456,459	5,741,114	284,655	5,702,637	(38,477)	85.3	85.3	-	86.3	1.0
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	5,213,131	5,617,256	404,125	5,369,480	(247,776)	79.1	82.1	3.0	80.1	(2.0)
052	PIEDMONT GLOBAL ACADEMY	6,026,104	6,276,284	250,180	5,982,821	(293,463)	92.8	92.8	-	88.8	(4.0)
053	J L LONG MIDDLE SCHOOL	7,816,665	8,258,624	441,959	7,650,275	(608,349)	119.6	120.1	0.5	112.1	(8.0)
054	THOMAS C MARSH MIDDLE SCHOOL	6,251,125	6,475,651	224,526	6,146,752	(328,899)	98.8	98.5	(0.3)	93.3	(5.2)
055	THOMAS J RUSK MIDDLE SCHOOL	4,336,236	4,948,742	612,506	4,573,856	(374,886)	65.0	65.0	-	66.0	1.0
056	E D WALKER MIDDLE SCHOOL	4,814,527	5,248,974	434,447	4,974,521	(274,453)	73.7	75.7	2.0	74.1	(1.6)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	4,667,289	4,992,066	324,777	4,939,804	(52,262)	69.6	72.6	3.0	72.6	-
059	L V STOCKARD MIDDLE SCHOOL	6,949,086	7,248,379	299,293	7,040,765	(207,614)	107.1	107.1	-	102.1	(5.0)
060	BOUDE STOREY MIDDLE SCHOOL	3,904,936	4,098,261	193,325	4,220,122	121,861	59.6	59.6	-	63.1	3.5
062	BILLY E DADE MIDDLE LEARNING CENTER	5,958,055	6,655,795	697,740	5,965,818	(689,977)	96.6	94.6	(2.0)	92.6	(2.0)
068	RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	4,847,829	5,266,246	418,417	5,041,969	(224,777)	72.6	72.6	-	72.6	-
069	SEAGOVILLE MIDDLE SCHOOL	8,794,251	9,133,389	339,138	8,456,370	(677,019)	138.6	138.6	-	128.6	(10.0)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	3,036,925	3,235,147	198,222	3,140,760	(94,387)	39.0	42.5	3.5	39.1	(3.4)
072	SARAH ZUMWALT MIDDLE SCHOOL	3,768,443	4,070,050	401,607	4,104,811	(65,239)	59.6	56.6	(3.0)	62.1	5.5
073	H W LONGFELLOW MIDDLE SCHOOL	2,700,333	2,840,215	139,882	2,705,679	(134,536)	37.6	39.6	2.0	37.6	(2.0)
076	H W LANG MIDDLE SCHOOL	6,252,850	6,521,944	269,094	6,396,312	(125,632)	96.7	96.9	0.2	95.1	(1.8)
077	HECTOR P GARCIA MIDDLE SCHOOL	5,177,770	5,471,155	293,385	5,045,272	(425,883)	80.6	82.6	2.0	77.6	(5.0)
079	FRANCISCO PANCHE MEDRANO JUNIOR HIGH	6,318,113	6,432,371	114,258	5,972,068	(460,303)	99.1	93.1	(6.0)	89.1	(4.0)
083	SAM TASBY MIDDLE SCHOOL	5,508,990	5,743,686	234,696	5,493,270	(250,416)	86.9	87.4	0.5	83.4	(4.0)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	5,303,725	5,749,178	445,453	5,647,091	(102,087)	83.1	87.1	4.0	85.1	(2.0)
134	GEORGE B DEALEY MONTESSORI ACADEMY	4,149,250	4,441,542	292,292	4,292,479	(149,063)	60.0	60.0	-	61.0	1.0
173	JESUS MORELOS EXPRESSIVE ARTS VANGUARD	5,015,082	5,360,783	345,701,							



# 2021-2022 Proposed Budget

## by Campus Organization - General Operating Fund <sup>(1)</sup>

Org Number	Org Name	Adopted Budget 2020-21	Current Budget 2020-21	Adopted vs. Current Inc/(Decr)	Proposed Budget 2021-22	Difference Inc/(Decr)	Adopted FTE 2020-21	Current FTE 2020-21	Adopted vs. Current Inc/(Decr)	Proposed FTE 2021-22	Difference Inc/(Decr)
<b>ELEMENTARY</b>											
101	J Q ADAMS ELEMENTARY	\$ 3,759,429	\$ 3,985,052	\$ 225,623	\$ 3,517,329	\$ (467,723)	60.6	60.6	-	54.1	(6.5)
102	PREK PARTNERSHIP CENTER	9,069,495	9,516,982	447,487	9,661,121	144,139	134.1	134.1	-	137.1	3.0
103	GABE P ALLEN CHARTER SCHOOL	3,185,028	3,348,149	163,121	3,014,485	(333,664)	51.1	51.1	-	45.1	(6.0)
104	WILLIAM ANDERSON ELEMENTARY	3,809,081	4,190,225	381,144	3,957,566	(232,659)	59.0	62.0	3.0	59.1	(2.9)
105	ARCADIA PARK ELEMENTARY	4,398,441	4,721,038	322,597	4,267,964	(453,074)	66.6	67.6	1.0	62.1	(5.5)
107	JOSE JOE MAY ELEMENTARY SCHOOL	5,322,944	5,794,060	471,116	5,350,725	(443,335)	83.6	86.6	3.0	80.6	(6.0)
108	BAYLES ELEMENTARY	3,156,141	3,314,782	158,641	3,069,899	(244,883)	51.6	50.6	(1.0)	47.6	(3.0)
109	W A BLAIR ELEMENTARY	3,347,506	3,378,203	30,697	3,188,186	(190,017)	51.6	48.6	(3.0)	47.6	(1.0)
110	ANNIE WEBB BLANTON ELEMENTARY	4,084,751	4,860,586	775,835	4,392,876	(467,710)	62.6	64.6	2.0	65.1	0.5
112	JAMES BOWIE ELEMENTARY	2,919,823	3,185,512	265,689	3,363,608	178,096	46.1	47.1	1.0	51.1	4.0
114	JOHN NEELY BRYAN ELEMENTARY	2,972,949	3,463,404	490,455	3,198,008	(265,396)	47.1	47.1	-	49.1	2.0
115	HARRELL BUDD ELEMENTARY	3,238,914	3,551,241	312,327	3,332,971	(218,270)	52.6	53.6	1.0	51.6	(2.0)
116	DAVID G BURNET ELEMENTARY	4,372,758	4,812,640	439,882	4,122,926	(689,714)	64.6	67.6	3.0	59.6	(8.0)
117	RUFUS C BURLESON ELEMENTARY	3,605,189	4,137,958	532,769	3,793,685	(344,273)	58.2	56.2	(2.0)	56.2	-
118	W W BUSHMAN ELEMENTARY	2,880,320	3,054,945	174,625	2,675,513	(379,432)	43.6	44.6	1.0	38.6	(6.0)
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	3,243,380	3,699,650	456,270	3,262,776	(436,874)	52.4	54.4	2.0	51.4	(3.0)
120	F P CAILLET ELEMENTARY	4,205,910	4,368,933	163,023	4,142,747	(226,186)	65.0	64.0	(1.0)	60.0	(4.0)
121	JOHN W CARPENTER ELEMENTARY	2,432,205	2,666,735	234,530	2,288,737	(377,998)	39.1	40.1	1.0	35.1	(5.0)
122	C F CARR ELEMENTARY	2,727,921	3,054,037	326,116	2,648,138	(405,899)	42.9	42.9	-	40.9	(2.0)
125	CASA VIEW ELEMENTARY	4,250,669	4,599,714	349,045	4,162,335	(437,379)	67.5	68.5	1.0	62.5	(6.0)
126	CENTRAL ELEMENTARY	3,767,776	3,816,522	48,746	3,529,915	(286,607)	57.1	54.1	(3.0)	51.1	(3.0)
128	DR MARTIN LUTHER KING JR ARTS ACADEMY	3,590,639	4,244,959	654,320	3,640,140	(604,819)	57.6	55.6	(2.0)	55.6	-
129	S S CONNER ELEMENTARY	3,868,942	4,136,543	267,601	3,880,202	(256,341)	60.6	62.6	2.0	58.1	(4.5)
130	LEILA P COWART ELEMENTARY	3,787,789	4,135,585	347,796	3,956,785	(178,800)	60.6	61.6	1.0	62.6	1.0
131	IGNACIO ZARAGOZA ELEMENTARY	2,813,405	3,250,025	436,620	2,954,425	(295,600)	45.6	47.6	2.0	45.6	(2.0)
133	BARBARA JORDAN ELEMENTARY	3,554,179	3,593,280	39,101	3,131,145	(462,135)	56.6	52.6	(4.0)	47.1	(5.5)
135	EVERETTE L DEGLYER ELEMENTARY	2,796,888	3,109,022	312,134	2,906,357	(202,665)	43.8	43.8	-	42.4	(1.4)
136	L O DONALD ELEMENTARY	3,192,814	3,390,780	197,966	3,239,167	(151,613)	48.6	48.6	-	47.6	(1.0)
137	JULIUS DORSEY ELEMENTARY	3,155,796	3,350,092	194,296	3,222,303	(127,789)	48.6	48.6	-	47.6	(1.0)
139	PAUL L DUNBAR LEARNING CENTER	3,709,295	4,262,930	553,635	3,922,076	(340,854)	58.1	57.1	(1.0)	59.6	2.5
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	2,125,219	2,366,251	241,032	3,255,119	888,868	31.6	33.6	2.0	49.1	15.5
142	J N ERVIN ELEMENTARY	4,167,641	4,684,716	517,075	4,446,665	(238,051)	63.6	61.6	(2.0)	68.1	6.5
145	STEPHEN FOSTER ELEMENTARY	4,615,496	5,002,145	386,649	4,612,957	(389,188)	75.1	76.1	1.0	73.1	(3.0)
147	CHARLES A GILL ELEMENTARY	4,307,651	4,705,550	397,899	4,105,020	(600,530)	69.4	71.3	1.9	62.3	(9.0)
148	TOM C GOOCH ELEMENTARY	3,347,790	3,623,520	275,730	3,021,407	(602,113)	53.8	55.8	2.0	47.3	(8.5)
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	3,192,155	3,574,400	382,245	3,309,066	(265,334)	50.6	51.6	1.0	49.6	(2.0)
152	MARGARET B HENDERSON ELEMENTARY	3,213,156	3,334,858	121,702	3,062,930	(271,928)	49.0	49.0	-	45.8	(3.2)
153	VICTOR H HEXTER ELEMENTARY	2,876,997	3,384,038	507,041	3,274,511	(109,527)	43.5	48.5	5.0	46.5	(2.0)
154	LARRY G SMITH ELEMENTARY	5,095,629	5,538,289	442,660	5,157,998	(380,291)	77.9	81.0	3.1	77.0	(4.0)
155	C A TATUM JR ELEMENTARY	3,107,892	3,231,604	123,712	3,092,266	(139,338)	49.6	49.1	(0.5)	48.1	(1.0)
156	NATHANIEL HAWTHORNE ELEMENTARY	3,219,449	3,421,446	201,997	3,275,738	(145,708)	51.1	51.1	-	51.1	-
157	HOGG NEW TECH CENTER	2,533,850	2,820,821	286,971	2,578,794	(242,027)	39.6	39.6	-	38.6	(1.0)
158	LIDA HOOF ELEMENTARY	2,873,251	3,108,463	235,212	3,156,615	48,152	46.6	48.6	2.0	49.6	1.0
159	L L HOTCHKISS ELEMENTARY	4,411,387	5,020,099	608,712	4,066,279	(953,820)	71.5	70.3	(1.2)	64.3	(6.0)
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	2,581,249	2,982,990	401,741	2,397,901	(585,089)	40.6	41.6	1.0	36.6	(5.0)
161	SYLVIA MENDEZ (CREW) LEADERSHIP ACADEMY	3,517,752	3,850,013	332,261	3,576,249	(273,764)	57.9	57.9	-	58.9	1.0
162	MOCKINGBIRD ELEMENTARY SCHOOL	4,309,557	4,559,354	249,797	4,345,529	(213,825)	59.5	61.5	2.0	60.0	(1.5)
163	CDAR CREST ELEMENTARY SCHOOL	3,338,754	3,561,372	222,618	3,469,433	(91,939)	55.2	48.2	(7.0)	53.2	5.0
164	ANSON JONES ELEMENTARY	3,636,681	3,954,470	317,789	3,799,900	(154,570)	58.1	59.1	1.0	58.1	(1.0)
166	EDWIN J KIEST ELEMENTARY	4,257,026	4,512,174	255,148	4,226,280	(285,894)	68.3	68.3	-	65.3	(3.0)
167	KLEBERG ELEMENTARY	4,718,434	5,234,743	516,309	4,779,758	(454,985)	74.1	77.1	3.0	74.1	(3.0)
168	OBADIAH KNIGHT ELEMENTARY	2,947,374	3,103,536	156,162	3,023,904	(79,632)	45.6	45.6	-	46.6	1.0
169	ARTHUR KRAMER ELEMENTARY	4,174,744	4,340,853	166,109	3,938,061	(402,792)	67.8	64.8	(3.0)	60.8	(4.0)
170	RICHARD LAGOW ELEMENTARY	3,803,067	3,955,243	152,176	3,903,277	(51,966)	61.6	59.6	(2.0)	60.1	0.5
171	LAKEWOOD ELEMENTARY	6,158,320	6,494,866	336,546	6,329,109	(165,757)	87.9	89.9	2.0	87.9	(2.0)
172	JIMMIE TYLER BRASHEAR ELEMENTARY	4,340,575	4,531,633	191,058	4,615,901	84,268	67.1	66.1	(1.0)	69.6	3.5
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	3,382,757	3,875,929	493,172	3,683,077	(192,852)	53.6	59.1	5.5	57.1	(2.0)
175	UMPHREY LEE ELEMENTARY	3,424,527	3,885,752	461,225	3,353,886	(531,866)	53.6	49.6	(4.0)	49.6	-
176	JACK LOWE SR ELEMENTARY	4,068,386	4,697,171	628,785	4,101,859	(595,312)	61.9	66.9	5.0	59.4	(7.5)
177	WILLIAM LIPSCOMB ELEMENTARY	3,482,362	3,717,120	234,758	3,312,142	(404,978)	55.6	56.1	0.5	50.6	(5.5)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	2,956,742	3,198,874	242,132	3,024,467	(174,407)	49.1	49.1	-	48.1	(1.0)
180	B H MACON ELEMENTARY	3,548,476	3,771,070	222,594	3,517,554	(253,516)	58.6	58.6	-	55.6	(3.0)
181	MAPLE LAWN ELEMENTARY	4,103,354	4,640,402	537,048	4,013,112	(627,290)	65.1	61.3	(3.8)	61.1	(0.2)
182	HERBERT MARCUS ELEMENTARY	4,294,914	4,616,199	321,285	4,317,810	(289,389)	67.9	65.9	(2.0)	66.4	0.5
183	THOMAS L MARSAUSI ELEMENTARY STEAM ACADEMY	3,109,680	3,548,086	438,406	2,869,939	(678,147)	47.6	50.1	2.5	41.6	(8.5)
184	BEN MILAM ELEMENTARY	2,252,566	2,616,327	363,761	2,381,937	(234,390)	34.1	38.1	4.0	35.1	(3.0)
185	WILLIAM BROWN MILLER ELEMENTARY	2,522,660	2,624,005	101,345	2,424,184	(199,821)	38.6	38.6	-	36.1	(2.5)
187	NANCY MOSELEY ELEMENTARY	4,576,810	4,775,385	198,575	4,727,547	(47,838)	74.1	74.1	-	74.6	0.5
188	MOUNT AUBURN STEAM ACADEMY	3,518,911	3,881,846	362,935	3,698,964	(182,882)	59.1	60.3	1.2	59.1	(1.2)
189	CLARA OLIVER ELEMENTARY	2,026,912	2,335,826	308,914	2,126,692	(209,134)	30.6	33.6	3.0	31.6	(2.0)
190	GEORGE PEABODY ELEMENTARY	3,026,527	3,223,266	196,739	2,841,511	(381,755)	47.1	47.6	0.5	43.1	(4.5)
191	ELISHA M PEASE ELEMENTARY	3,345,040	3,893,674	548,634	3,726,067	(167,607)	52.6	52.8	0.2	57.6	4.8
192	JOHN F PEELER ELEMENTARY	2,392,660	2,584,367	191,707	2,448,825	(135,542)	38.6	37.6	(1.0)	37.6	-
193	JOHN J PERSHING ELEMENTARY	3,222,393	3,407,712	185,319	3,101,017	(306,695)	49.5	49.5	-	46.5	(3.0)
195	PRESTON HOLLOW ELEMENTARY	3,120,126	3,420,968	300,842	3,212,410	(208,558)	48.0	50.0	2.0	48.0	(2.0)
197	BISHOP ARTS STEAM ACADEMY	2,588,036	2,803,920	215,884	2,651,335	(152,585)	41.6	41.6	-	40.6	(1.0)
198	MARTHA TURNER REILLY ELEMENTARY	3,611,058	3,874,358	263,300	3,570,380	(303,978)	56.3	56.3	-	53.3	(3.0)
199	REINHARDT ELEMENTARY	3,499,994	3,694,355	194,361	3,526,357	(167,998)	52.9	52.9	-	50.9	(2.0)
200	JOSEPH J RHOADS LEARNING CENTER	3,940,179	4,380,524	440,345	1,102,437	(3,728,087)	63.6	61.6	(2.0)	18.0	(43.6)
201	CHARLES RICE LEARNING CENTER	3,832,928	3,835,112	2,184	3,312,420	(522,692)	57.6	54.6	(3.0)	47.6	(7.0)
202	ORAN M ROBERTS ELEMENTARY	3,160,305	3,339,153	178,848	2,953,943	(385,210)	51.6	51.6	-	45.6	(6.0)
203	DAN D ROGERS ELEMENTARY	3,768,687	4,052,064	283,377	3,653,566	(398,498)	58.1	59.1	1.0	54.1	(5.0)
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	5,499,927	5,848,777	348,850	5,177,511	(671,266)	83.1	84.1	1.0	77.1	(7.0)
205	CLINTON P RUSSELL ELEMENTARY	3,803,067	4,254,065	450,998	3,914,461	(339,604)	62.6	67.6	5.0	62.6	(5.0)
207	SAN JACINTO ELEMENTARY	3,066,624	3,249,764	183,140	3,029,859	(219,905)	50.6	50.6	-	48.6	(2.0)
208	SEAGOVILLE ELEMENTARY	4,301,307	4,483,116	181,809	3,984,248	(498,868)	68.1	68.1	-	61.1	(7.0)
209	ASCHER SILBERSTEIN ELEMENTARY	3,846,660	4,257,874	411,214	3,998,970	(258,904)	59.6	63.6	4.0	59.1	(4.5)
210	LESLIE A STEMMONS ELEMENTARY	4,079,532	4,642,389	562,857	4,195,040	(447,349)	64.1	69.1	5.0	64.1	(5.0)
211	STEVENS PARK ELEMENTARY	4,398,952	4,839,634	440,682	4,429,915	(409,719)	67.6	71.6	4.0	65.6	



# 2021-2022 Proposed Budget

## by Campus Organization - General Operating Fund <sup>(1)</sup>

Org Number	Org Name	Adopted Budget 2020-21	Current Budget 2020-21	Adopted vs. Current Inc/(Decr)	Proposed Budget 2021-22	Difference Inc/(Decr)	Adopted FTE 2020-21	Current FTE 2020-21	Adopted vs. Current Inc/(Decr)	Proposed FTE 2021-22	Difference Inc/(Decr)
237	JOHN W RUNYON ELEMENTARY	3,299,114	3,712,022	412,908	3,439,386	(272,636)	50.6	54.6	4.0	51.1	(3.5)
239	ARTURO SALAZAR ELEMENTARY	3,633,099	3,875,169	242,070	3,245,637	(629,532)	55.4	53.4	(2.0)	48.4	(5.0)
240	FRANK GUZICK ELEMENTARY	4,148,456	4,448,911	300,455	3,817,959	(630,952)	64.1	65.1	1.0	56.6	(8.5)
241	ELEMENTARY DAEP-DALLAS	420,781	437,265	16,484	434,382	(2,883)	6.0	6.0	-	6.0	-
244	SEAGOVILLE NORTH ELEMENTARY	4,103,605	4,580,153	476,548	4,522,986	(57,167)	64.1	67.1	3.0	68.6	1.5
247	ADELFA CALLEJO ELEMENTARY	3,708,481	4,082,953	374,472	3,665,763	(417,190)	58.1	60.1	2.0	55.1	(5.0)
250	WHITNEY M YOUNG JR ELEMENTARY	2,746,100	2,753,205	7,105	2,387,466	(365,739)	43.6	41.6	(2.0)	36.1	(5.5)
260	LORENZO DE ZAVALA ELEMENTARY	3,266,194	3,632,858	366,664	3,573,453	(59,405)	52.0	54.0	2.0	55.0	1.0
264	RONALD ERWIN MCNAIR ELEMENTARY	3,555,144	4,021,561	466,417	3,147,239	(874,322)	55.4	58.4	3.0	46.9	(11.5)
265	MARTINEZ ELEMENTARY	4,551,994	5,024,112	472,118	4,460,268	(563,844)	69.4	72.4	3.0	66.4	(6.0)
266	FREDERICK DOUGLASS ELEMENTARY	3,253,607	3,807,928	554,321	3,507,228	(300,700)	52.2	51.2	(1.0)	53.7	2.5
271	JULIAN T SALDIVAR ELEMENTARY	5,184,963	5,500,100	315,137	5,460,179	(39,921)	84.1	83.1	(1.0)	83.6	0.5
272	MARIA MORENO STEAM ACADEMY	2,796,144	3,271,071	474,927	2,742,253	(528,818)	43.1	45.1	2.0	40.1	(5.0)
273	PLEASANT GROVE ELEMENTARY	3,076,526	3,333,336	256,810	3,266,359	(66,977)	50.1	51.1	1.0	51.1	-
274	MARY MCLEOD BETHUNE ELEMENTARY	4,043,790	4,241,479	197,689	4,092,228	(149,251)	60.5	60.5	-	59.5	(1.0)
275	LOUISE WOLFF KAHN ELEMENTARY	3,827,093	4,193,987	366,894	4,145,137	(48,850)	58.1	60.1	2.0	61.1	1.0
276	GILBERT CUELLAR SR ELEMENTARY	4,361,378	4,603,207	241,829	4,503,823	(99,384)	67.6	67.6	-	68.6	1.0
277	THOMAS TOLBERT ELEMENTARY	2,992,195	3,025,482	33,287	2,975,138	(50,344)	45.6	43.6	(2.0)	43.6	-
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	3,924,496	4,202,786	278,290	3,835,171	(367,615)	59.6	60.1	0.5	56.6	(3.5)
279	JERRY R JUNKINS ELEMENTARY	3,607,026	4,100,517	493,491	3,602,464	(498,053)	54.8	59.8	5.0	53.8	(6.0)
280	ANNE FRANK ELEMENTARY SCHOOL	6,548,570	7,128,153	579,583	6,555,661	(572,492)	104.3	107.3	3.0	100.8	(6.5)
281	CESAR CHAVEZ ELEMENTARY	4,663,739	5,167,508	503,769	4,567,191	(600,317)	68.1	63.1	(5.0)	65.1	2.0
283	ESPERANZA HOPE MEDRANO ELEMENTARY	2,924,696	3,187,349	262,653	2,855,265	(332,084)	45.6	48.6	3.0	42.6	(6.0)
284	PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS	4,431,422	4,515,951	84,529	4,234,715	(281,236)	68.9	65.8	(3.1)	62.8	(3.0)
285	N W HARLLEE EARLY CHILDHOOD CENTER	2,114,757	2,271,639	156,882	1,914,210	(357,429)	33.6	34.6	1.0	29.1	(5.5)
286	LEE A MCSHAN JR ELEMENTARY	4,250,381	4,391,781	141,400	3,928,929	(462,852)	62.9	61.9	(1.0)	56.4	(5.5)
287	CELESTINO MAURICIO SOTO JR ELEMENTARY	3,182,153	3,553,931	371,778	3,217,887	(336,044)	50.4	51.4	1.0	48.4	(3.0)
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	3,199,089	3,648,641	449,552	3,401,935	(246,706)	50.6	54.6	4.0	52.6	(2.0)
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	954,614	1,007,138	52,524	985,733	(21,405)	18.5	18.5	-	18.0	(0.5)
301	WILMER HUTCHINS ELEMENTARY	3,974,493	4,539,295	564,802	4,389,577	(149,718)	64.7	62.7	(2.0)	65.7	3.0
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	3,691,271	4,048,029	356,758	3,751,541	(296,488)	59.1	59.1	-	58.1	(1.0)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY	4,027,630	4,306,869	279,239	3,805,694	(501,175)	63.5	63.5	-	57.5	(6.0)
305	EBBY HALLIDAY ELEMENTARY	4,176,405	4,376,412	200,007	4,102,555	(273,857)	67.1	67.1	-	64.1	(3.0)
307	H S THOMPSON ELEMENTARY	110,760	125,940	15,180	3,586,160	3,460,220	1.0	1.0	-	51.1	50.1
312	EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL	3,472,303	4,083,651	611,348	3,461,940	(621,711)	55.0	52.1	(2.9)	52.1	-
322	PRESTONWOOD MONTESSORI AT E D WALKER	-	78,182	78,182	1,890,656	1,812,474	-	2.0	2.0	29.1	27.1
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	2,206,012	2,363,422	157,410	2,568,638	205,216	38.0	39.1	1.1	42.0	2.9
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	2,138,768	2,594,492	455,724	2,772,962	178,470	33.6	36.6	3.0	44.6	8.0
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	2,854,410	3,258,278	403,868	3,213,788	(44,490)	44.6	45.6	1.0	49.6	4.0
TOTAL ELEMENTARY		\$ 507,262,416	\$ 552,566,285	\$ 45,303,869	\$ 513,070,286	\$ (39,495,999)	7,942.9	8,004.6	61.7	7,737.1	(267.6)
99X	UNDISTRIBUTED	\$ 172,272,037	\$ 93,803,436	\$ (78,468,601)	\$ 219,643,494	\$ 125,840,058	-	-	-	-	-
	TOTAL HIGH SCHOOL	\$ 267,648,976	\$ 280,987,582	\$ 13,338,606	\$ 282,168,254	\$ 1,180,672	3,869.8	3,898.7	28.9	3,952.1	53.4
	TOTAL MIDDLE SCHOOL	\$ 230,020,290	\$ 244,977,851	\$ 14,957,561	\$ 239,605,795	\$ (5,372,056)	3,515.7	3,542.9	27.2	3,531.0	(11.9)
	TOTAL ELEMENTARY SCHOOL	\$ 507,262,416	\$ 552,566,285	\$ 45,303,869	\$ 513,070,286	\$ (39,495,999)	7,942.9	8,004.6	61.7	7,737.1	(267.6)
TOTAL ALL CAMPUSES		\$ 1,177,203,719	\$ 1,172,335,154	\$ (4,868,565)	\$ 1,254,487,829	\$ 82,152,675	15,328.4	15,446.3	117.9	15,220.1	(226.2)

<sup>(1)</sup> Report excludes part time positions







**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 achievement on state assessments in all subjects at Approaches or above will increase from 66% to 75% by 2022.  
 Goal 2: Student achievement on state assessments in two or more subjects will increase from 34% to 40% by 2022.  
 Goal 3: Student participation in extra-curricular or co-curricular activities will increase from 59% to 65% by 2022, and will increase parent participation/involvement by 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	2,166	2,166	2,215
11 Instruction	7,926,614	69.45%	9,341,703	72.90%	9,700,047	73.61%	Ethnicity:			
12 Instructional Resources	81,039	0.71%	32,388	0.25%	26,399	0.20%	African Amer	12.10%	10.25%	10.97%
13 Staff Development	2,767	0.02%	6,948	0.05%	7,614	0.06%	Asian	1.85%	1.57%	1.31%
21 Instructional Leadership	81,151	0.71%	407,393	3.18%	395,311	3.00%	Hispanic	79.82%	81.81%	81.94%
23 School Leadership	997,272	8.74%	1,144,576	8.93%	1,206,717	9.16%	Native Amer	0.32%	0.18%	0.00%
31 Guidance, Counseling & Eval.	477,000	4.18%	481,274	3.76%	482,344	3.66%	White	5.08%	4.94%	4.33%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.7%	8.6%	8.6%
33 Health Services	84,612	0.74%	94,684	0.74%	97,326	0.74%	Econ Disadv.	87.9%	88.2%	87.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.1%	40.6%	44.3%
35 Food Services	-	0.00%	7,500	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	398,130	3.49%	106,464	0.83%	106,355	0.81%				
51 Maintenance & Operations	216,548	1.90%	263,826	2.06%	259,014	1.97%				
52 Security & Monitoring	111,055	0.97%	161,946	1.26%	166,101	1.26%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,440	0.01%	987	0.01%	321	0.00%				
	10,377,628	90.93%	12,049,689	94.03%	12,447,549	94.46%				
Non-Payroll Cost by Function										
11 Instruction	732,868	6.42%	364,293	2.84%	344,962	2.62%				
12 Instructional Resources	20,103	0.18%	20,147	0.16%	21,302	0.16%				
13 Staff Development	2,374	0.02%	10,510	0.08%	10,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,937	0.02%	5,000	0.04%	5,000	0.04%				
31 Guidance, Counseling & Eval.	9,518	0.08%	3,843	0.03%	1,000	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	11,560	0.10%	34,991	0.27%	21,613	0.16%				
51 Maintenance & Operations	256,725	2.25%	323,576	2.53%	324,239	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%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,035,085	9.07%	764,360	5.97%	730,116	5.54%				
<b>Total General Annual Operating Budget</b>	<b>\$ 11,412,714</b>	<b>100.00%</b>	<b>\$ 12,814,049</b>	<b>100.00%</b>	<b>\$ 13,177,665</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	2,166		2,215		2,272					
General Operating Student/Teacher Ratio	16.5		17.7		17.5					
Total Budgeted Operating Cost/student	\$5,269		\$5,785		\$5,800					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	131.00	10.00	125.00	11.00	129.50	13.00
Instructional Resources	1.00	1.00	-	1.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	5.00	-	5.00	-
School Leadership	6.00	11.00	7.00	11.00	8.00	11.00
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	-	5.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	147.09	35.00	145.09	37.00	150.59	39.00
Total Staff	182.09		182.09		189.59	



# 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: 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 Domain I from 45% to 50% by June 2021.

Goal 2: Student achievement on the End-of-Course (EOC) state assessment in Reading at the Meets performance level or above shall increase from 35.0% to 45.0% by June 2021.

Goal 3: 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 student achievement on the Algebra I state assessment from 57% to 61% by June 2021.

#### General Fund Budget

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	1,620	1,619	1,558
11 Instruction	5,733,107	61.61%	7,146,345	69.75%	6,765,715	68.58%	Ethnicity:			
12 Instructional Resources	96,723	1.04%	107,612	1.05%	73,416	0.74%	African Amer	3.40%	3.71%	3.08%
13 Staff/Development	14,285	0.15%	9,524	0.09%	9,863	0.10%	Asian	0.06%	0.12%	0.13%
21 Instructional Leadership	94,189	1.01%	84,203	0.82%	243,021	2.46%	Hispanic	95.68%	94.63%	94.93%
23 School Leadership	985,514	10.59%	1,004,991	9.81%	946,778	9.60%	Native Amer	0.12%	0.19%	0.26%
31 Guidance, Counseling & Eval.	486,686	5.23%	486,451	4.75%	475,750	4.82%	White	0.37%	0.80%	0.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	98,534	1.06%	99,905	0.98%	95,677	0.97%	Spec Educ	6.9%	7.8%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.6%	95.5%	96.9%
35 Food Services	-	0.00%	6,000	0.06%	-	0.00%	Limited English Prof	40.9%	48.8%	57.3%
36 Cocurricular/Extra-curricular	360,151	3.87%	112,831	1.10%	112,898	1.14%				
51 Maintenance & Operations	265,603	2.85%	339,593	3.31%	329,665	3.34%	Source: PEIMS			
52 Security & Monitoring	83,176	0.89%	139,381	1.36%	111,349	1.13%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	8,217,969	88.31%	9,537,586	93.09%	9,164,132	92.90%				
Non-Payroll Cost by Function										
11 Instruction	710,627	7.64%	295,812	2.89%	295,927	3.00%				
12 Instructional Resources	18,840	0.20%	15,617	0.15%	14,991	0.15%				
13 Staff/Development	5,365	0.06%	12,871	0.13%	11,300	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,916	0.15%	10,760	0.11%	11,900	0.12%				
31 Guidance, Counseling & Eval.	7,706	0.08%	575	0.01%	250	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	644	0.01%	650	0.01%	325	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,518	0.04%	22,303	0.22%	17,488	0.18%				
51 Maintenance & Operations	322,811	3.47%	347,084	3.39%	346,705	3.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	592	0.01%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	3,683	0.04%	-	0.00%	-	0.00%				
	1,087,703	11.69%	707,672	6.91%	700,886	7.10%				
Total General Annual Operating Budget	\$ 9,305,672	100.00%	\$ 10,245,258	100.00%	\$ 9,865,018	100.00%				
PEIMS/Estimated Enrollment										
	1,619		1,558		1,586					
General Operating Student/Teacher Ratio	16.7		16.1		17.2					
Total Budgeted Operating Cost/student	\$5,748		\$6,576		\$6,220					

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	97.00	5.00	97.00	8.00	92.00	8.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	3.00	-
School Leadership	6.00	10.00	6.00	10.00	6.00	9.00
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	-	4.00	-	5.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	113.09	30.00	113.09	34.00	110.09	31.00
<b>Total Staff</b>	<b>143.09</b>		<b>147.09</b>		<b>141.09</b>	



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

Futuristic skills for today's learners

**Goals**

Goal 1: Student achievement on state assessments for all subjects in Domain I will increase from 55 to 60 by 2022.  
 Goal 2: The percent of graduates meeting CCMR from Domain I will increase from 38% to 65% by the end of the 2021-2022 school year.  
 Goal 3: Increase the number of PTSO participants from 25 - 50 by spring of 2021.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	271	269	321
11 Instruction	1,154,736	45.82%	1,444,985	54.80%	1,560,298	57.41%	Ethnicity:			
12 Instructional Resources	85,478	3.39%	85,420	3.24%	-	0.00%	African Amer	30.63%	33.46%	30.22%
13 Staff Development	26,792	1.06%	1,192	0.05%	2,125	0.08%	Asian	0.74%	0.74%	0.31%
21 Instructional Leadership	162,719	6.46%	163,912	6.22%	245,177	9.02%	Hispanic	64.94%	61.71%	65.42%
23 School Leadership	367,016	14.56%	377,674	14.32%	375,799	13.83%	Native Amer	0.00%	0.37%	0.93%
31 Guidance, Counseling & Eval.	162,038	6.43%	90,841	3.44%	81,912	3.01%	White	2.58%	1.86%	2.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	5.2%	5.6%
33 Health Services	80,163	3.18%	80,718	3.06%	80,806	2.97%	Econ Disadv.	91.5%	90.7%	90.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.2%	30.1%	35.2%
35 Food Services	-	0.00%	3,000	0.11%	-	0.00%				
36 Cocurricular/Extra-curricular	23,618	0.94%	280	0.01%	-	0.00%				
51 Maintenance & Operations	124,234	4.93%	142,487	5.40%	137,868	5.07%				
52 Security & Monitoring	32,668	1.30%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,219,463	88.06%	2,390,509	90.66%	2,483,985	91.39%				
Non-Payroll Cost by Function										
11 Instruction	134,966	5.36%	58,814	2.23%	56,619	2.08%				
12 Instructional Resources	2,416	0.10%	3,887	0.15%	3,749	0.14%				
13 Staff Development	483	0.02%	12,012	0.46%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,063	0.04%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	3,152	0.13%	3,014	0.11%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	101	0.00%	250	0.01%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,240	0.41%	279	0.01%	6,813	0.25%				
51 Maintenance & Operations	145,697	5.78%	163,633	6.21%	163,549	6.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,684	0.11%	4,500	0.17%	3,000	0.11%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	300,802	11.94%	246,389	9.34%	233,880	8.61%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,520,265</b>	<b>100.00%</b>	<b>\$ 2,636,898</b>	<b>100.00%</b>	<b>\$ 2,717,865</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	269		321		364					
General Operating Student/Teacher Ratio	14.9		17.8		18.2					
Total Budgeted Operating Cost/student	\$9,369		\$8,215		\$7,467					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.00	1.00	18.00	3.00	20.00	3.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	3.00	-
School Leadership	2.00	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	-	-	0.00	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.09	8.00	25.00	9.00	27.00	9.00
<b>Total Staff</b>	<b>34.09</b>		<b>34.00</b>		<b>36.00</b>	



# **MULTIPLE CAREER CENTER**

**Organization 004**

**Grade Span: N/A**

Multiple Careers Magnet Center will educate students with disabilities in an age appropriate environment serving their individual needs in jobs simulation settings.

## **Goals**

Goal 1: Teach students skills necessary to obtain and retain employment in entry level jobs

Goal 2: Ensure students are knowledgeable of agency connections, community collaboration, and career explorations

Goal 3: Ensure staff and students are equip with the necessary materials to promote learning

## **General Fund Budget**

## **Student Data**

						2019	2020	2021
<b>Payroll Cost by Function</b>						<b>Total Enrollment</b>		
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	-	-
11 Instruction	1,036,395	60.42%	1,166,338	62.87%	1,147,998	62.72%	-	-
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	-	-
13 Staff Development	2,192	0.13%	-	0.00%	-	0.00%	-	-
21 Instructional Leadership	203,835	11.88%	207,252	11.17%	207,524	11.34%	-	-
23 School Leadership	93,057	5.43%	94,751	5.11%	93,433	5.10%	-	-
31 Guidance, Counseling & Eval.	81,946	4.78%	89,325	4.82%	89,443	4.89%	-	-
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	-	-
33 Health Services	61,970	3.61%	65,493	3.53%	65,862	3.60%	-	-
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	-	-
35 Food Services	-	0.00%	1,500	0.08%	-	0.00%	-	-
36 Cocurricular/Extra-curricular	10,237	0.60%	-	0.00%	-	0.00%	-	-
51 Maintenance & Operations	88,082	5.14%	90,244	4.86%	89,127	4.87%	-	-
52 Security & Monitoring	25,904	1.51%	30,489	1.64%	29,822	1.63%	-	-
53 Data Processing	-	0.00%	-	0.00%	-	0.00%	-	-
61 Community Services	-	0.00%	-	0.00%	-	0.00%	-	-
	1,603,618	93.49%	1,745,392	94.09%	1,723,209	94.15%		
<b>Non-Payroll Cost by Function</b>								
11 Instruction	52,427	3.06%	45,623	2.46%	47,000	2.57%	-	-
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	985	0.06%	2,100	0.11%	1,767	0.10%	-	-
31 Guidance, Counseling & Eval.	30	0.00%	-	0.00%	-	0.00%	-	-
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	-	-
33 Health Services	300	0.02%	500	0.03%	200	0.01%	-	-
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	-	-
36 Cocurricular/Extra-curricular	-	0.00%	450	0.02%	500	0.03%	-	-
51 Maintenance & Operations	57,901	3.38%	60,985	3.29%	57,585	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%	-	-
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%	-	-
	111,642	6.51%	109,658	5.91%	107,052	5.85%		
<b>Total General Annual Operating Budget</b>	<b>\$ 1,715,260</b>	<b>100.00%</b>	<b>\$ 1,855,050</b>	<b>100.00%</b>	<b>\$ 1,830,261</b>	<b>100.00%</b>		
PEIMS/Estimated Enrollment	0		0		0			
General Operating Student/Teacher Ratio	0.0		0.0		0.0			
Total Budgeted Operating Cost/student	-		-		-			

Source: PEIMS

## **General Operating Positions**

### **Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	11.00	5.00	11.00	7.00	11.00	7.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	1.00	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	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	16.00	10.00	15.00	12.00	15.00	12.00
<b>Total Staff</b>	<b>26.00</b>		<b>27.00</b>		<b>27.00</b>	



**MOLINA HIGH SCHOOL**  
**Organization 005**  
**Grade Span: 9 - 12**

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.

**Goals**

Goal 1: Percentage of students who attain Meets and Masters on 2022 STAAR EOCs for ELA I and II, Biology, Algebra I, and US. History will be at least 8% higher than 2019 STAAR EOC Meets and Masters.  
 Goal 2: 95% or more of the Molina 2021-22 class will graduate and qualify for entrance to college, community college, military service, or hold industry certification by May 2022 through continuous monitoring and intervention.  
 Goal 3: 50% of the spring 2022 staff climate survey statements will have a 60% positive (green) response rate.

**General Fund Budget**

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2,254	2,260	2,155
11 Instruction	7,917,775	66.83%	9,818,762	73.55%	9,800,625	74.22%	Ethnicity:			
12 Instructional Resources	111,339	0.94%	118,307	0.89%	117,524	0.89%	African Amer	3.28%	3.72%	3.85%
13 Staff Development	11,515	0.10%	8,645	0.06%	8,662	0.07%	Asian	0.22%	0.27%	0.23%
21 Instructional Leadership	52,645	0.44%	70,244	0.53%	75,138	0.57%	Hispanic	95.56%	95.00%	94.66%
23 School Leadership	1,073,138	9.06%	1,167,833	8.75%	1,148,646	8.70%	Native Amer	0.09%	0.22%	0.14%
31 Guidance, Counseling & Eval.	504,448	4.26%	503,208	3.77%	503,559	3.81%	White	0.71%	0.62%	0.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	87,659	0.74%	99,491	0.75%	102,009	0.77%	Spec Educ	7.9%	8.8%	9.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.5%	86.5%	88.5%
35 Food Services	-	0.00%	13,500	0.10%	-	0.00%	Limited English Prof	32.6%	36.4%	40.4%
36 Cocurricular/Extra-curricular	416,220	3.51%	106,827	0.80%	108,375	0.82%				
51 Maintenance & Operations	274,112	2.31%	342,527	2.57%	337,469	2.56%	Source: PEIMS			
52 Security & Monitoring	107,187	0.90%	199,681	1.50%	172,589	1.31%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	53	0.00%	750	0.01%	-	0.00%				
	10,556,091	89.10%	12,449,775	93.26%	12,374,596	93.72%				
Non-Payroll Cost by Function										
11 Instruction	809,884	6.84%	389,828	2.92%	325,697	2.47%				
12 Instructional Resources	20,076	0.17%	20,815	0.16%	20,208	0.15%				
13 Staff Development	1,310	0.01%	12,597	0.09%	13,500	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,361	0.05%	8,297	0.06%	12,700	0.10%				
31 Guidance, Counseling & Eval.	13,027	0.11%	8,326	0.06%	7,500	0.06%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	485	0.00%	600	0.00%	600	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,672	0.07%	24,143	0.18%	19,638	0.15%				
51 Maintenance & Operations	426,117	3.60%	426,135	3.19%	425,767	3.22%				
52 Security & Monitoring	4,082	0.03%	5,000	0.04%	200	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	896	0.01%	3,780	0.03%	4,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,290,910	10.90%	899,521	6.74%	829,810	6.28%				
Total General Annual Operating Budget	\$ 11,847,001	100.00%	\$ 13,349,296	100.00%	\$ 13,204,406	100.00%				
PEIMS/Estimated Enrollment	2,260		2,155		2,153					
General Operating Student/Teacher Ratio	16.7		16.5		16.6					
Total Budgeted Operating Cost/student	\$5,242		\$6,195		\$6,133					

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	<b>2020</b>		<b>2021</b>		<b>2022</b>	
	<b>Prof</b>	<b>Support</b>	<b>Prof</b>	<b>Support</b>	<b>Prof</b>	<b>Support</b>
Instruction	135.00	8.00	131.00	11.00	130.00	14.00
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	-	1.00	-
School Leadership	7.00	11.00	7.00	11.00	7.00	11.00
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	-	8.00	-	9.00	-	9.00
Security & Monitoring	-	5.00	-	7.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	152.09	34.00	148.09	40.00	147.09	42.00
<b>Total Staff</b>	<b>186.09</b>		<b>188.09</b>		<b>189.09</b>	



## HILLCREST HIGH SCHOOL

### Organization 006

### Grade Span: 9 - 12

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

#### Goals

Goal 1: Increase Student Academic Achievement through 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

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	1,201	1,371	1,488
11 Instruction	5,161,822	63.41%	6,770,576	68.83%	6,811,786	69.20%	Ethnicity:			
12 Instructional Resources	111,703	1.37%	82,872	0.84%	61,904	0.63%	African Amer	14.99%	15.54%	16.20%
13 Staff Development	7,898	0.10%	6,948	0.07%	7,081	0.07%	Asian	1.08%	1.02%	1.14%
21 Instructional Leadership	172,782	2.12%	175,944	1.79%	175,619	1.78%	Hispanic	75.02%	73.74%	71.10%
23 School Leadership	909,329	11.17%	990,408	10.07%	958,593	9.74%	Native Amer	0.33%	0.36%	0.07%
31 Guidance, Counseling & Eval.	329,333	4.05%	489,147	4.97%	559,003	5.68%	White	7.24%	6.78%	8.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.2%	7.3%	7.7%
33 Health Services	94,552	1.16%	110,565	1.12%	109,169	1.11%	Econ Disadv.	73.7%	72.0%	78.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.6%	39.9%	41.3%
35 Food Services	-	0.00%	3,750	0.04%	-	0.00%				
36 Cocurricular/Extra-curricular	374,294	4.60%	113,951	1.16%	113,863	1.16%				
51 Maintenance & Operations	158,841	1.95%	278,747	2.83%	263,834	2.68%				
52 Security & Monitoring	87,161	1.07%	116,778	1.19%	116,214	1.18%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	7,407,715	91.00%	9,140,436	92.93%	9,177,066	93.23%				
Non-Payroll Cost by Function										
11 Instruction	404,022	4.96%	321,674	3.27%	286,501	2.91%				
12 Instructional Resources	12,172	0.15%	14,338	0.15%	14,715	0.15%				
13 Staff Development	4,139	0.05%	7,100	0.07%	12,000	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	28,356	0.35%	3,750	0.04%	9,300	0.09%				
31 Guidance, Counseling & Eval.	20,843	0.26%	70,170	0.71%	70,000	0.71%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	291	0.00%	300	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,331	0.11%	20,443	0.21%	18,963	0.19%				
51 Maintenance & Operations	251,315	3.09%	252,589	2.57%	252,817	2.57%				
52 Security & Monitoring	1,725	0.02%	3,537	0.04%	-	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	876	0.01%	-	0.00%	-	0.00%				
	733,072	9.00%	695,901	7.07%	666,796	6.77%				
<b>Total General Annual Operating Budget</b>	<b>\$ 8,140,786</b>	<b>100.00%</b>	<b>\$ 9,836,337</b>	<b>100.00%</b>	<b>\$ 9,843,862</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,371		1,488		1,556					
General Operating Student/Teacher Ratio	17.7		16.4		17.0					
Total Budgeted Operating Cost/student	\$5,938		\$6,610		\$6,326					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.40	5.00	90.60	7.00	91.60	7.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	6.00	7.00	6.00	9.00	6.00	9.00
Guidance, Counseling & Eval.	4.00	-	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	-	5.00	-	7.00	-	7.00
Security & Monitoring	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	92.40	23.00	107.69	28.00	109.69	28.00
<b>Total Staff</b>	<b>115.40</b>		<b>135.69</b>		<b>137.69</b>	



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

Developing culturally aware leaders, college ready!

**Goals**

Goal 1: Improve the Quality of Instruction.  
 Goal 2: Close Achievement Gaps.  
 Goal 3: Sustain a Positive Climate & Culture.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	1,723	1,867	1,606
11 Instruction	7,286,812	68.21%	8,064,437	71.74%	7,673,745	71.96%	Ethnicity:			
12 Instructional Resources	108,101	1.01%	28,972	0.26%	26,050	0.24%	African Amer	4.00%	3.75%	3.74%
13 Staff Development	6,027	0.06%	6,948	0.06%	7,081	0.07%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	72,391	0.68%	154,968	1.38%	166,718	1.56%	Hispanic	94.72%	94.64%	94.71%
23 School Leadership	890,246	8.33%	1,081,863	9.62%	981,952	9.21%	Native Amer	0.23%	0.32%	0.19%
31 Guidance, Counseling & Eval.	433,187	4.06%	505,560	4.50%	475,452	4.46%	White	0.64%	0.91%	0.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.1%	7.2%	8.7%
33 Health Services	111,612	1.04%	106,634	0.95%	106,172	1.00%	Econ Disadv.	78.5%	64.3%	81.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.7%	65.7%	67.3%
35 Food Services	-	0.00%	8,250	0.07%	-	0.00%				
36 Cocurricular/Extra-curricular	324,141	3.03%	106,497	0.95%	112,323	1.05%				
51 Maintenance & Operations	223,123	2.09%	272,299	2.42%	267,501	2.51%				
52 Security & Monitoring	93,649	0.88%	164,575	1.46%	133,824	1.25%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	9,549,289	89.39%	10,501,753	93.42%	9,950,818	93.31%				
Non-Payroll Cost by Function										
11 Instruction	745,959	6.98%	317,382	2.82%	303,371	2.84%				
12 Instructional Resources	16,189	0.15%	17,540	0.16%	15,304	0.14%				
13 Staff Development	14,170	0.13%	14,000	0.12%	14,000	0.13%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,429	0.07%	9,683	0.09%	11,000	0.10%				
31 Guidance, Counseling & Eval.	8,138	0.08%	1,180	0.01%	400	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	719	0.01%	1,000	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,568	0.07%	19,802	0.18%	16,988	0.16%				
51 Maintenance & Operations	329,979	3.09%	351,717	3.13%	348,661	3.27%				
52 Security & Monitoring	1,865	0.02%	4,493	0.04%	1,000	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	905	0.01%	3,000	0.03%	3,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,132,921	10.61%	739,797	6.58%	713,724	6.69%				
<b>Total General Annual Operating Budget</b>	<b>\$ 10,682,211</b>	<b>100.00%</b>	<b>\$ 11,241,550</b>	<b>100.00%</b>	<b>\$ 10,664,542</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,867		1,606		1,620					
General Operating Student/Teacher Ratio	16.8		15.0		16.0					
Total Budgeted Operating Cost/student	\$5,722		\$7,000		\$6,583					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	111.00	5.00	107.00	8.00	101.00	10.00
Instructional Resources	1.00	1.00	-	1.00	-	1.00
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	2.00	-	2.00	-
School Leadership	5.00	10.00	7.00	10.00	7.00	8.00
Guidance, Counseling & Eval.	5.00	-	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	-	4.00	-	6.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	125.00	28.00	124.09	33.00	118.09	32.00
Total Staff	153.00		157.09		150.09	



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

The primary goal of Justin F. Kimball High School is to provide an environment that is safe, ethical and good for all students to be educated to become complex thinkers and life-long learners fully equipped with the tools to be successful in a global-economy.

**Goals**

- Goal 1: Student achievement on state assessments, in all subjects, increase substantially.  
 Goal 2: Our Campus will show a 10% increase in the meets and masters level categories for all reading and writing assessments.  
 Goal 3: The percent of graduates, who are college, career, or military ready, will show significant gains by 2022.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	5,173,033	62.27%	6,171,249	70.07%	6,628,898	70.94%
12 Instructional Resources	75,628	0.91%	76,194	0.87%	76,292	0.82%
13 Staff Development	5,090	0.06%	6,842	0.08%	6,861	0.07%
21 Instructional Leadership	55,576	0.67%	74,875	0.85%	79,919	0.86%
23 School Leadership	819,845	9.87%	857,069	9.73%	834,308	8.93%
31 Guidance, Counseling & Eval.	447,506	5.39%	359,641	4.08%	445,557	4.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	93,553	1.13%	95,765	1.09%	95,505	1.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,750	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	299,778	3.61%	109,908	1.25%	110,092	1.18%
51 Maintenance & Operations	236,030	2.84%	285,578	3.24%	280,650	3.00%
52 Security & Monitoring	102,484	1.23%	119,229	1.35%	137,365	1.47%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,308,524	87.98%	8,163,100	92.68%	8,695,447	93.05%
Non-Payroll Cost by Function						
11 Instruction	670,907	8.08%	277,425	3.15%	286,444	3.07%
12 Instructional Resources	13,197	0.16%	12,691	0.14%	13,639	0.15%
13 Staff Development	2,546	0.03%	11,500	0.13%	11,500	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,267	0.04%	10,700	0.12%	9,000	0.10%
31 Guidance, Counseling & Eval.	9,612	0.12%	5,305	0.06%	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	10,230	0.12%	25,603	0.29%	24,138	0.26%
51 Maintenance & Operations	288,008	3.47%	298,962	3.39%	299,535	3.21%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	544	0.01%	2,000	0.02%	2,000	0.02%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	998,310	12.02%	644,786	7.32%	649,356	6.95%
<b>Total General Annual Operating Budget</b>	<b>\$ 8,306,833</b>	<b>100.00%</b>	<b>\$ 8,807,886</b>	<b>100.00%</b>	<b>\$ 9,344,803</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,413		1,436		1,439	
General Operating Student/Teacher Ratio	16.4		17.5		16.4	
Total Budgeted Operating Cost/student	\$5,879		\$6,134		\$6,494	

**Student Data**

	2019	2020	2021
Total Enrollment	1,445	1,413	1,436
Ethnicity:			
African Amer	31.70%	29.23%	28.83%
Asian	0.00%	0.07%	0.21%
Hispanic	66.71%	69.00%	69.22%
Native Amer	0.69%	0.50%	0.14%
White	0.69%	0.85%	0.84%
Spec Educ	9.7%	10.0%	10.9%
Econ Disadv.	79.2%	93.9%	95.4%
Limited English Prof	37.1%	44.9%	49.2%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	86.00	6.00	82.00	7.00	88.00	9.00
Instructional Resources	1.00	-	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.	5.00	-	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	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	4.00	-	4.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	100.09	26.00	95.09	27.00	102.09	30.00
Total Staff	126.09		122.09		132.09	



# LINCOLN HIGH SCHOOL

## Organization 009

### Grade Span: 9 - 12

Our Mission at LHS 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 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, shared leadership, and community involvement.

### Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase 57% to 70% by spring administration 2022.

Goal 2: Student achievement on English I /English II STAAR EOC at the Meets performance level or above will increase from 35% to 50% by fall 2022.

Goal 3: Student achievement on the 9th grade state assessment in Algebra at the Meets performance level or above shall increase by 10% by spring administration of EOC STAAR 2022.

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	645	679	689
11 Instruction	2,919,073	56.67%	3,784,192	64.15%	3,630,132	64.23%	Ethnicity:			
12 Instructional Resources	89,207	1.73%	84,280	1.43%	-	0.00%	African Amer	76.74%	73.49%	72.57%
13 Staff Development	15,323	0.30%	9,430	0.16%	7,837	0.14%	Asian	0.00%	0.29%	0.29%
21 Instructional Leadership	80,463	1.56%	81,595	1.38%	81,721	1.45%	Hispanic	22.02%	24.89%	25.40%
23 School Leadership	583,204	11.32%	676,707	11.47%	673,376	11.91%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	247,090	4.80%	248,381	4.21%	248,693	4.40%	White	0.00%	0.00%	0.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.3%	15.6%	15.5%
33 Health Services	79,274	1.54%	79,860	1.35%	79,963	1.41%	Econ Disadv.	91.5%	90.7%	88.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.6%	18.1%	19.3%
35 Food Services	-	0.00%	3,000	0.05%	-	0.00%				
36 Cocurricular/Extra-curricular	289,240	5.61%	106,325	1.80%	106,355	1.88%				
51 Maintenance & Operations	230,726	4.48%	284,451	4.82%	284,410	5.03%				
52 Security & Monitoring	55,457	1.08%	82,216	1.39%	79,939	1.41%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	4,589,057	89.08%	5,441,187	92.24%	5,192,426	91.87%				
Non-Payroll Cost by Function										
11 Instruction	381,615	7.41%	235,441	3.99%	238,184	4.21%				
12 Instructional Resources	6,454	0.13%	6,674	0.11%	6,932	0.12%				
13 Staff Development	929	0.02%	12,502	0.21%	10,500	0.19%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,222	0.08%	6,620	0.11%	8,100	0.14%				
31 Guidance, Counseling & Eval.	2,759	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	98	0.00%	-	0.00%	150	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,256	0.08%	21,503	0.36%	20,138	0.36%				
51 Maintenance & Operations	156,688	3.04%	172,718	2.93%	172,874	3.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	5,372	0.10%	2,000	0.03%	2,325	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	562,392	10.92%	457,458	7.76%	459,203	8.13%				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,151,449</b>	<b>100.00%</b>	<b>\$ 5,898,645</b>	<b>100.00%</b>	<b>\$ 5,651,629</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	679		689		710					
General Operating Student/Teacher Ratio	15.6		14.7		15.4					
Total Budgeted Operating Cost/student	\$7,587		\$8,561		\$7,960					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	5.00	47.00	7.00	46.00	7.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	6.00	4.00	6.00	4.00	6.00
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	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.59	22.00	58.09	24.00	56.09	24.00
<b>Total Staff</b>	<b>75.59</b>		<b>82.09</b>		<b>80.09</b>	



**BARBARA M MANNS MS DAEP**

**Organization 011**

**Grade Span: 6 - 8**

To teach students to take responsibility for the choices they make and to prepare them for the successful transition back to their home school.

**Goals**

Goal 1: Ensure that staff utilize Social and Emotional Learning strategies and practices as a means of facilitating the well-being and academic success of themselves and the students.

Goal 2: Focus on Reading and Writing Literacy across the content to increase STAAR/EOC passing rates

Goal 3: Increase student Average Daily Attendance by 3% for each campus.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	70	93	2
11 Instruction	1,116,654	87.87%	1,271,027	89.25%	1,277,140	89.53%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	17.14%	22.58%	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	1.43%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.71%	75.27%	100.00%
23 School Leadership	40,563	3.19%	41,436	2.91%	40,736	2.86%	Native Amer	1.43%	0.00%	0.00%
31 Guidance, Counseling & Eval.	90,418	7.11%	90,878	6.38%	90,844	6.37%	White	2.86%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.4%	11.8%	0.0%
33 Health Services	(281)	-0.02%	-	0.00%	-	0.00%	Econ Disadv.	88.6%	84.9%	100.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.4%	48.4%	100.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,488	0.83%	-	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%				
	1,257,841	98.98%	1,403,341	98.54%	1,408,720	98.75%				
Non-Payroll Cost by Function										
11 Instruction	8,767	0.69%	-	0.00%	10,843	0.76%				
12 Instructional Resources	396	0.03%	-	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	3,373	0.27%	7,000	0.49%	7,000	0.49%				
31 Guidance, Counseling & Eval.	258	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	230	0.02%	300	0.02%	-	0.00%				
52 Security & Monitoring	-	0.00%	13,500	0.95%	-	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%				
	13,024	1.02%	20,800	1.46%	17,843	1.25%				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,270,865</b>	<b>100.00%</b>	<b>\$ 1,424,141</b>	<b>100.00%</b>	<b>\$ 1,426,563</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	93		2		0					
General Operating Student/Teacher Ratio	5.8		0.1		0.0					
Total Budgeted Operating Cost/student	\$13,665		\$712,071		-					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.00	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	-	-	-	-	-	-
Staff	17.00	2.00	18.00	2.00	18.00	2.00
Total Staff	19.00		20.00		20.00	



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

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

**Goals**

- Goal 1: High student achievement  
 Goal 2: Quality instruction  
 Goal 3: Commit to continuous improvement

**General Fund Budget**

							Student Data			
								2019	2020	2021
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	1,283	1,347	1,268
11 Instruction	5,063,913	60.12%	6,319,282	69.00%	6,148,775	65.87%	Ethnicity:			
12 Instructional Resources	94,286	1.12%	101,242	1.11%	100,774	1.08%	African Amer	26.50%	27.69%	27.21%
13 Staff Development	14,958	0.18%	7,414	0.08%	7,422	0.08%	Asian	0.23%	0.30%	0.63%
21 Instructional Leadership	82,594	0.98%	85,647	0.94%	238,300	2.55%	Hispanic	71.47%	70.30%	70.27%
23 School Leadership	863,658	10.25%	988,756	10.80%	980,429	10.50%	Native Amer	0.08%	0.15%	0.16%
31 Guidance, Counseling & Eval.	408,812	4.85%	328,086	3.58%	406,935	4.36%	White	0.94%	0.89%	0.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.6%	11.7%	13.6%
33 Health Services	105,651	1.25%	114,456	1.25%	113,851	1.22%	Econ Disadv.	96.1%	92.0%	92.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.6%	42.1%	41.6%
35 Food Services	-	0.00%	6,750	0.07%	-	0.00%	Source: PEIMS			
36 Cocurricular/Extra-curricular	380,739	4.52%	116,750	1.27%	116,698	1.25%				
51 Maintenance & Operations	407,040	4.83%	381,125	4.16%	500,604	5.36%				
52 Security & Monitoring	97,691	1.16%	111,825	1.22%	110,748	1.19%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	155	0.00%	750	0.01%	-	0.00%				
	7,519,495	89.28%	8,562,083	93.49%	8,724,536	93.46%				
Non-Payroll Cost by Function										
11 Instruction	531,954	6.32%	247,732	2.70%	269,710	2.89%				
12 Instructional Resources	12,526	0.15%	12,443	0.14%	12,185	0.13%				
13 Staff Development	23,954	0.28%	15,525	0.17%	13,000	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,396	0.15%	9,985	0.11%	5,300	0.06%				
31 Guidance, Counseling & Eval.	44,435	0.53%	1,246	0.01%	600	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	390	0.00%	300	0.00%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,785	0.15%	28,601	0.31%	29,858	0.32%				
51 Maintenance & Operations	261,811	3.11%	277,952	3.03%	277,796	2.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,630	0.03%	2,695	0.03%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	902,880	10.72%	596,479	6.51%	610,749	6.54%				
<b>Total General Annual Operating Budget</b>	<b>\$ 8,422,375</b>	<b>100.00%</b>	<b>\$ 9,158,562</b>	<b>100.00%</b>	<b>\$ 9,335,285</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,347		1,268		1,281					
General Operating Student/Teacher Ratio	16.1		15.0		15.4					
Total Budgeted Operating Cost/student	\$6,253		\$7,223		\$7,287					

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

		2020		2021		2022	
		Prof	Support	Prof	Support	Prof	Support
Instruction		83.50	8.00	84.50	9.00	83.00	8.00
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	-	2.00	-
School Leadership		6.00	7.00	7.00	7.00	7.00	7.00
Guidance, Counseling & Eval.		5.00	-	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		1.00	-	1.00	-	1.00	-
Maintenance & Operations		-	14.00	-	11.00	-	14.00
Security & Monitoring		-	4.00	-	4.00	-	4.00
Data Processing		-	-	-	-	-	-
Community Services		-	-	-	-	-	-
Staff		98.59	35.00	99.59	33.00	100.09	35.00
Total Staff		133.59		132.59		135.09	



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

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

**Goals**

Goal 1: Improve Student Academic Achievement  
 Goal 2: Improve State and Local Accountability Rating  
 Goal 3: Improve Overall Climate and Culture at Roosevelt HS

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	727	704	690
11 Instruction	3,121,247	59.99%	3,739,371	62.94%	3,573,874	63.07%	Ethnicity:			
12 Instructional Resources	26,602	0.51%	-	0.00%	-	0.00%	African Amer	41.27%	40.63%	43.62%
13 Staff Development	86,521	1.66%	27,414	0.46%	7,422	0.13%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	83,962	1.61%	85,875	1.45%	85,921	1.52%	Hispanic	56.67%	57.53%	53.77%
23 School Leadership	504,720	9.70%	661,836	11.14%	656,401	11.58%	Native Amer	0.14%	0.00%	0.00%
31 Guidance, Counseling & Eval.	224,177	4.31%	320,026	5.39%	316,885	5.59%	White	0.96%	1.14%	1.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.9%	10.9%	12.8%
33 Health Services	78,283	1.50%	78,674	1.32%	78,798	1.39%	Econ Disadv.	94.2%	99.0%	92.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.3%	33.7%	37.4%
35 Food Services	-	0.00%	4,500	0.08%	-	0.00%				
36 Cocurricular/Extra-curricular	190,113	3.65%	110,487	1.86%	112,898	1.99%				
51 Maintenance & Operations	195,321	3.75%	260,656	4.39%	253,203	4.47%				
52 Security & Monitoring	69,562	1.34%	80,965	1.36%	79,049	1.39%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,580,508	88.04%	5,369,804	90.39%	5,164,451	91.13%				
Non-Payroll Cost by Function										
11 Instruction	397,447	7.64%	275,372	4.64%	223,451	3.94%				
12 Instructional Resources	6,468	0.12%	6,270	0.11%	6,702	0.12%				
13 Staff Development	5,770	0.11%	30,000	0.50%	10,000	0.18%				
21 Instructional Leadership	1,350	0.03%	-	0.00%	-	0.00%				
23 School Leadership	9,781	0.19%	5,000	0.08%	9,110	0.16%				
31 Guidance, Counseling & Eval.	3,999	0.08%	578	0.01%	600	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	7,769	0.15%	21,103	0.36%	19,638	0.35%				
51 Maintenance & Operations	188,657	3.63%	230,635	3.88%	230,896	4.07%				
52 Security & Monitoring	198	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	638	0.01%	2,000	0.03%	2,000	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	622,078	11.96%	570,958	9.61%	502,397	8.87%				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,202,585</b>	<b>100.00%</b>	<b>\$ 5,940,762</b>	<b>100.00%</b>	<b>\$ 5,666,848</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	704		690		685					
General Operating Student/Teacher Ratio	14.1		14.1		14.9					
Total Budgeted Operating Cost/student	\$7,390		\$8,610		\$8,273					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	7.00	49.00	6.00	46.00	6.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	6.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	4.00	-	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	-	6.00	-	7.00	-	7.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	60.09	22.00	60.09	22.00	57.09	22.00
Total Staff	82.09		82.09		79.09	



**W W SAMUELL HIGH SCHOOL**  
**Organization 014**  
**Grade Span: 9 - 12**

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

**Goals**

Goal 1: Engage and empower students and staff: Instruction & activities will prepare students for post-secondary education, training, careers, the military and life experiences.

Goal 2: Excellence in Teaching and Learning: Close opportunity and achievement gaps through collaboration and progress monitoring

Goal 3: Culture of shared leadership and school pride: Schoolwide culture anchored in strengths, safety, shared celebrations and a common vision where all feel connected to their "home away from home."

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	1,942	1,933	1,940
11 Instruction	7,498,294	68.19%	8,891,035	74.10%	9,232,287	75.03%	Ethnicity:			
12 Instructional Resources	104,686	0.95%	30,121	0.25%	29,461	0.24%	African Amer	17.35%	17.38%	14.74%
13 Staff Development	10,151	0.09%	7,581	0.06%	7,587	0.06%	Asian	0.10%	0.05%	0.05%
21 Instructional Leadership	77,156	0.70%	77,779	0.65%	77,974	0.63%	Hispanic	80.90%	80.65%	83.25%
23 School Leadership	922,950	8.39%	1,052,862	8.78%	1,048,037	8.52%	Native Amer	0.21%	0.21%	0.05%
31 Guidance, Counseling & Eval.	517,592	4.71%	518,881	4.32%	519,364	4.22%	White	0.93%	1.14%	0.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.5%	11.9%	11.6%
33 Health Services	99,204	0.90%	99,777	0.83%	99,444	0.81%	Econ Disadv.	91.6%	90.4%	86.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.1%	47.2%	52.8%
35 Food Services	-	0.00%	6,750	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	349,177	3.18%	119,912	1.00%	119,649	0.97%				
51 Maintenance & Operations	255,349	2.32%	302,456	2.52%	299,297	2.43%				
52 Security & Monitoring	121,550	1.11%	176,558	1.47%	162,763	1.32%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	18	0.00%	1,821	0.02%	321	0.00%				
	9,956,126	90.54%	11,285,533	94.06%	11,596,184	94.24%				
Non-Payroll Cost by Function										
11 Instruction	665,569	6.05%	300,468	2.50%	297,302	2.42%				
12 Instructional Resources	18,289	0.17%	17,889	0.15%	18,377	0.15%				
13 Staff Development	3,317	0.03%	22,000	0.18%	21,000	0.17%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,256	0.10%	13,200	0.11%	16,500	0.13%				
31 Guidance, Counseling & Eval.	15,077	0.14%	5,466	0.05%	7,600	0.06%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	494	0.00%	500	0.00%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,483	0.07%	29,615	0.25%	23,738	0.19%				
51 Maintenance & Operations	316,815	2.88%	321,496	2.68%	321,791	2.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,765	0.02%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,040,064	9.46%	712,634	5.94%	708,808	5.76%				
<b>Total General Annual Operating Budget</b>	<b>\$ 10,996,190</b>	<b>100.00%</b>	<b>\$ 11,998,167</b>	<b>100.00%</b>	<b>\$ 12,304,992</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,933		1,940		1,954					
General Operating Student/Teacher Ratio	16.1		16.7		16.1					
Total Budgeted Operating Cost/student	\$5,689		\$6,185		\$6,297					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	120.00	11.00	116.00	15.00	121.00	15.00
Instructional Resources	1.00	1.00	-	1.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	10.00	7.00	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	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	5.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	136.09	36.00	132.09	41.00	137.09	41.00
Total Staff	172.09		173.09		178.09	



# SEAGOVILLE HIGH SCHOOL

## Organization 015

### Grade Span: 9 - 12

Our mission at Seagoville High School is to build a legacy of leaders and a culture of excellence to graduate every scholar college and career strong!

#### Goals

Goal 1: All Students will exhibit approaches on or above State Assessments. Students below satisfactory performance will increase 66% to 75% by 2022

Goal 2: The achievement gap by race, ethnicity, and social economic status will no greater than 10% on all academic measures.

Goal 3: DallasISD schools will be the primary choice for families in the District

#### General Fund Budget

#### Student Data

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	1,514	1,626	1,643
11 Instruction	5,805,405	64.04%	7,690,434	71.28%	7,658,418	71.89%	Ethnicity:			
12 Instructional Resources	99,816	1.10%	74,001	0.69%	74,140	0.70%	African Amer	17.70%	16.48%	15.22%
13 Staff Development	8,231	0.09%	6,948	0.06%	7,081	0.07%	Asian	0.13%	0.00%	0.00%
21 Instructional Leadership	71,484	0.79%	157,055	1.46%	153,344	1.44%	Hispanic	70.54%	73.74%	75.84%
23 School Leadership	805,412	8.88%	1,033,535	9.58%	972,516	9.13%	Native Amer	0.26%	0.00%	0.00%
31 Guidance, Counseling & Eval.	419,880	4.63%	417,958	3.87%	418,392	3.93%	White	9.45%	7.38%	6.33%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,028	0.73%	92,978	0.86%	101,126	0.95%	Spec Educ	11.5%	10.4%	11.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.2%	83.5%	89.8%
35 Food Services	-	0.00%	6,750	0.06%	-	0.00%	Limited English Prof	35.6%	41.2%	46.0%
36 Cocurricular/Extra-curricular	372,788	4.11%	119,568	1.11%	119,649	1.12%				
51 Maintenance & Operations	223,235	2.46%	267,878	2.48%	265,776	2.49%				
52 Security & Monitoring	92,707	1.02%	163,680	1.52%	139,849	1.31%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	7,964,986	87.86%	10,031,535	92.98%	9,910,291	93.03%				
Non-Payroll Cost by Function										
11 Instruction	686,940	7.58%	319,608	2.96%	313,841	2.95%				
12 Instructional Resources	14,858	0.16%	15,948	0.15%	15,516	0.15%				
13 Staff Development	3,847	0.04%	4,834	0.04%	11,500	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,498	0.03%	12,333	0.11%	10,600	0.10%				
31 Guidance, Counseling & Eval.	8,800	0.10%	1,822	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	288	0.00%	759	0.01%	500	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	17,820	0.20%	27,500	0.25%	16,988	0.16%				
51 Maintenance & Operations	365,503	4.03%	371,634	3.44%	371,373	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	220	0.00%	2,909	0.03%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,100,774	12.14%	757,347	7.02%	742,318	6.97%				
Total General Annual Operating Budget	\$ 9,065,760	100.00%	\$ 10,788,882	100.00%	\$ 10,652,609	100.00%				
PEIMS/Estimated Enrollment	1,626		1,643		1,643					
General Operating Student/Teacher Ratio	16.8		16.5		16.5					
Total Budgeted Operating Cost/student	\$5,575		\$6,567		\$6,484					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	96.50	10.00	99.50	13.00	99.50	13.00
Instructional Resources	1.00	1.00	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	2.00	-	2.00	-
School Leadership	5.00	7.00	6.00	10.00	6.00	9.00
Guidance, Counseling & Eval.	5.00	-	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	-	6.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	110.59	30.00	115.59	37.00	115.59	35.00
Total Staff	140.59		152.59		150.59	



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

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

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase by 6% per subject.  
 Goal 2: The percent of graduates who are college, career, or military ready will increase by 5% by June 2022  
 Goal 3: Improve the quality of instruction and increase student academic achievement through data disaggregation and purposeful lesson planning.

**General Fund Budget**

**Student Data**

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	1,073	1,243	1,421
11 Instruction	4,407,533	61.30%	6,251,112	69.68%	7,236,362	72.18%	Ethnicity:			
12 Instructional Resources	76,364	1.06%	76,876	0.86%	76,961	0.77%	African Amer	68.13%	68.46%	66.85%
13 Staff Development	73,726	1.03%	7,263	0.08%	7,276	0.07%	Asian	0.75%	0.80%	0.49%
21 Instructional Leadership	81,451	1.13%	82,573	0.92%	82,681	0.82%	Hispanic	30.38%	29.28%	30.19%
23 School Leadership	788,467	10.97%	832,760	9.28%	809,530	8.07%	Native Amer	0.00%	0.00%	0.07%
31 Guidance, Counseling & Eval.	341,410	4.75%	336,669	3.75%	410,042	4.09%	White	0.28%	0.32%	0.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	95,075	1.32%	101,949	1.14%	101,575	1.01%	Spec Educ	15.0%	13.1%	13.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	96.9%	94.4%
35 Food Services	-	0.00%	4,500	0.05%	-	0.00%	Limited English Prof	18.5%	18.4%	20.1%
36 Cocurricular/Extra-curricular	352,468	4.90%	106,251	1.18%	106,355	1.06%				
51 Maintenance & Operations	271,044	3.77%	458,759	5.11%	433,484	4.32%	Source: PEIMS			
52 Security & Monitoring	75,207	1.05%	114,011	1.27%	138,397	1.38%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	6,562,743	91.27%	8,373,473	93.34%	9,402,663	93.79%				
Non-Payroll Cost by Function										
11 Instruction	297,851	4.14%	249,431	2.78%	270,615	2.70%				
12 Instructional Resources	9,373	0.13%	12,084	0.13%	14,531	0.14%				
13 Staff Development	594	0.01%	11,500	0.13%	12,000	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	966	0.01%	8,100	0.09%	10,727	0.11%				
31 Guidance, Counseling & Eval.	6,263	0.09%	1,683	0.02%	400	0.00%				
32 Social Work Services	-	0.00%	-	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	9,958	0.14%	21,103	0.24%	19,638	0.20%				
51 Maintenance & Operations	289,856	4.03%	291,361	3.25%	292,843	2.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	12,801	0.18%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	627,662	8.73%	597,262	6.66%	622,754	6.21%				
<b>Total General Annual Operating Budget</b>	<b>\$ 7,190,406</b>	<b>100.00%</b>	<b>\$ 8,970,735</b>	<b>100.00%</b>	<b>\$ 10,025,417</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,243		1,421		1,536					
General Operating Student/Teacher Ratio	17.3		17.5		16.0					
Total Budgeted Operating Cost/student	\$5,785		\$6,313		\$6,527					

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.00	9.00	81.00	13.00	96.00	12.00
Instructional Resources	1.00	-	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	6.00	5.00	7.00	5.00	7.00
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	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	10.00	-	13.00	-	13.00
Security & Monitoring	-	3.00	-	4.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	85.09	29.00	94.09	38.00	110.09	38.00
<b>Total Staff</b>	<b>114.09</b>		<b>132.09</b>		<b>148.09</b>	



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

We graduate students empowered to proudly transform their community.

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

**Goals**

Goal 1: To effectively engage, challenge and ensure content driven material, that will promote readiness for post-graduation.

Goal 2: Engage in ongoing evidence-based inquire, strategic goal setting, planning, implementation and evaluation of improvement efforts.

Goal 3: Build a strong bond with parents, community and partnerships. Enabling a more cohesive collaboration for student engagement.

**General Fund Budget**

						<b>Student Data</b>			
							2019	2020	2021
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	Total Enrollment			
	2019-20	Total	2020-21	Total	2021-22				
11 Instruction	6,724,433	65.80%	8,300,902	71.79%	8,388,282	72.38%	1,827	1,814	1,797
12 Instructional Resources	111,038	1.09%	112,311	0.97%	107,079	0.92%			
13 Staff Development	47,408	0.46%	35,121	0.30%	13,456	0.12%			
21 Instructional Leadership	85,840	0.84%	168,078	1.45%	160,433	1.38%			
23 School Leadership	912,648	8.93%	974,346	8.43%	962,924	8.31%			
31 Guidance, Counseling & Eval.	484,740	4.74%	483,633	4.18%	486,534	4.20%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	96,828	0.95%	94,741	0.82%	94,501	0.82%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
35 Food Services	-	0.00%	9,000	0.08%	-	0.00%			
36 Cocurricular/Extra-curricular	304,313	2.98%	115,871	1.00%	115,850	1.00%			
51 Maintenance & Operations	258,453	2.53%	334,187	2.89%	334,461	2.89%			
52 Security & Monitoring	118,694	1.16%	133,836	1.16%	131,825	1.14%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	210	0.00%	750	0.01%	-	0.00%			
	9,144,606	89.49%	10,762,776	93.08%	10,795,345	93.15%			
Non-Payroll Cost by Function									
11 Instruction	618,269	6.05%	298,879	2.58%	301,202	2.60%			
12 Instructional Resources	16,836	0.16%	16,675	0.14%	16,776	0.14%			
13 Staff Development	11,659	0.11%	16,550	0.14%	20,000	0.17%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,208	0.02%	6,000	0.05%	6,500	0.06%			
31 Guidance, Counseling & Eval.	7,834	0.08%	834	0.01%	800	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	10,316	0.10%	21,103	0.18%	19,638	0.17%			
51 Maintenance & Operations	407,413	3.99%	427,208	3.69%	427,270	3.69%			
52 Security & Monitoring	-	0.00%	10,800	0.09%	-	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%			
	1,074,534	10.51%	800,049	6.92%	794,186	6.85%			
<b>Total General Annual Operating Budget</b>	<b>\$ 10,219,140</b>	<b>100.00%</b>	<b>\$ 11,562,825</b>	<b>100.00%</b>	<b>\$ 11,589,531</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	1,814		1,797		1,780				
General Operating Student/Teacher Ratio	16.0		16.5		16.0				
Total Budgeted Operating Cost/student	\$5,633		\$6,435		\$6,511				

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	113.24	13.00	109.00	16.00	111.00	15.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.09	-	0.33	-	0.09	-
Instructional Leadership	1.00	-	2.00	-	2.00	-
School Leadership	6.00	10.00	6.00	10.00	6.00	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	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	129.33	39.00	126.33	42.00	128.09	41.00
<b>Total Staff</b>	<b>168.33</b>		<b>168.33</b>		<b>169.09</b>	



**SUNSET HIGH SCHOOL**  
**Organization 018**  
**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 45 to 47 by Spring 2021.  
 Goal 2: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will increase by 10% by Spring 2020 .  
 Goal 3: Student participation in extracurricular and/or co-curricular activities will be at 90% for each of the categories by Spring 2021

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	2,026	2,026	2,078
11 Instruction	8,648,057	69.58%	9,051,055	74.34%	9,020,040	73.68%	Ethnicity:			
12 Instructional Resources	117,322	0.94%	118,391	0.97%	117,604	0.96%	African Amer	2.22%	2.02%	2.17%
13 Staff Development	88,479	0.71%	8,542	0.07%	7,422	0.06%	Asian	0.25%	0.10%	0.19%
21 Instructional Leadership	85,169	0.69%	86,151	0.71%	86,192	0.70%	Hispanic	96.45%	96.45%	96.49%
23 School Leadership	1,021,532	8.22%	1,041,599	8.55%	1,010,934	8.26%	Native Amer	0.30%	0.39%	0.24%
31 Guidance, Counseling & Eval.	503,043	4.05%	489,488	4.02%	649,930	5.31%	White	0.74%	0.99%	0.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	8.8%	8.7%
33 Health Services	104,622	0.84%	106,415	0.87%	105,750	0.86%	Econ Disadv.	78.7%	75.8%	77.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.1%	34.7%	41.5%
35 Food Services	-	0.00%	9,750	0.08%	-	0.00%				
36 Cocurricular/Extra-curricular	416,221	3.35%	109,405	0.90%	109,525	0.89%				
51 Maintenance & Operations	168,155	1.35%	273,725	2.25%	276,826	2.26%				
52 Security & Monitoring	101,758	0.82%	177,791	1.46%	167,877	1.37%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	11,254,358	90.55%	11,473,062	94.23%	11,552,100	94.36%				
Non-Payroll Cost by Function										
11 Instruction	777,200	6.25%	320,105	2.63%	314,366	2.57%				
12 Instructional Resources	19,142	0.15%	19,039	0.16%	19,711	0.16%				
13 Staff Development	1,338	0.01%	10,000	0.08%	10,000	0.08%				
21 Instructional Leadership	1,411	0.01%	500	0.00%	-	0.00%				
23 School Leadership	22,625	0.18%	3,000	0.02%	5,000	0.04%				
31 Guidance, Counseling & Eval.	12,357	0.10%	2,686	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	477	0.00%	500	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	15,902	0.13%	23,103	0.19%	19,638	0.16%				
51 Maintenance & Operations	317,866	2.56%	319,023	2.62%	319,429	2.61%				
52 Security & Monitoring	4,400	0.04%	2,000	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,943	0.02%	2,936	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,174,661	9.45%	702,892	5.77%	690,144	5.64%				
<b>Total General Annual Operating Budget</b>	<b>\$ 12,429,019</b>	<b>100.00%</b>	<b>\$ 12,175,954</b>	<b>100.00%</b>	<b>\$ 12,242,244</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	2,026		2,078		2,099					
General Operating Student/Teacher Ratio	16.1		17.2		17.3					
Total Budgeted Operating Cost/student	\$6,135		\$5,859		\$5,832					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	126.00	7.00	121.00	8.00	121.00	8.00
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	-	1.00	-
School Leadership	6.00	10.00	6.00	10.00	6.00	10.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	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	-	7.00	-	8.00	-	8.00
Security & Monitoring	-	5.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	142.09	31.00	137.09	34.00	139.09	34.00
<b>Total Staff</b>	<b>173.09</b>		<b>171.09</b>		<b>173.09</b>	



# W T WHITE HIGH SCHOOL

## Organization 021

### Grade Span: 9 - 12

Our mission at Warren Travis 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: Quality of Instruction  
Goal 2: Teacher Effectiveness  
Goal 3: School Environment

#### General Fund Budget

#### Student Data

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2,207	2,096	2,060
11 Instruction	8,501,620	68.04%	8,981,613	73.11%	9,256,364	73.92%	Ethnicity:			
12 Instructional Resources	110,808	0.89%	107,179	0.87%	31,640	0.25%	African Amer	10.15%	9.92%	11.02%
13 Staff/Development	32,475	0.26%	7,378	0.06%	7,081	0.06%	Asian	1.18%	1.24%	1.02%
21 Instructional Leadership	74,940	0.60%	79,886	0.65%	79,848	0.64%	Hispanic	81.47%	82.40%	82.14%
23 School Leadership	1,061,895	8.50%	1,052,138	8.56%	1,080,805	8.63%	Native Amer	0.45%	0.14%	0.05%
31 Guidance, Counseling & Eval.	510,277	4.08%	519,240	4.23%	517,358	4.13%	White	5.26%	4.48%	3.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100,453	0.80%	108,595	0.88%	108,429	0.87%	Spec Educ	7.2%	6.9%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	69.9%	66.8%	79.1%
35 Food Services	-	0.00%	5,250	0.04%	-	0.00%	Limited English Prof	41.3%	49.0%	52.3%
36 Cocurricular/Extra-curricular	448,018	3.59%	116,236	0.95%	116,377	0.93%				
51 Maintenance & Operations	305,583	2.45%	429,838	3.50%	422,903	3.38%				
52 Security & Monitoring	98,267	0.79%	141,374	1.15%	161,571	1.29%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	300	0.00%	-	0.00%	-	0.00%				
	11,244,636	90.00%	11,548,727	94.01%	11,782,376	94.10%				
Non-Payroll Cost by Function										
11 Instruction	867,753	6.95%	312,292	2.54%	330,134	2.64%				
12 Instructional Resources	20,481	0.16%	19,205	0.16%	19,490	0.16%				
13 Staff/Development	11,467	0.09%	24,286	0.20%	11,000	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	671	0.01%	5,300	0.04%	7,600	0.06%				
31 Guidance, Counseling & Eval.	8,442	0.07%	34	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	365	0.00%	500	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,841	0.10%	23,143	0.19%	21,613	0.17%				
51 Maintenance & Operations	326,575	2.61%	349,443	2.84%	347,248	2.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,033	0.01%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,249,628	10.00%	736,203	5.99%	739,085	5.90%				
Total General Annual Operating Budget	\$ 12,494,263	100.00%	\$ 12,284,930	100.00%	\$ 12,521,461	100.00%				
PEIMS/Estimated Enrollment	2,096		2,060		2,075					
General Operating Student/Teacher Ratio	16.4		16.9		16.7					
Total Budgeted Operating Cost/student	\$5,961		\$5,964		\$6,034					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	127.60	5.00	121.60	7.00	124.60	9.00
Instructional Resources	1.00	1.00	1.00	1.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	7.00	11.00	6.00	12.00	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	-	12.00	-	12.00	-	12.00
Security & Monitoring	-	5.00	-	5.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	144.69	35.00	137.69	38.00	140.69	39.00
<b>Total Staff</b>	<b>179.69</b>		<b>175.69</b>		<b>179.69</b>	



# WOODROW WILSON HIGH SCHOOL

## Organization 022

### Grade Span: 9 - 12

By knowing every student personally, we will create educational experiences that maximize social, emotional, and academic growth so every Wildcat graduates career and college-strong.

#### Goals

Goal 1: Woodrow: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase to a 66.

Goal 2: Woodrow: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 shall increase from 52 percent to 60 percent by June 2021.

Goal 3: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2022. For Woodrow Wilson: Student participation in extracurricular or co-curricular activities will exceed the District goal of 78.0 percent by spring 2021.

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	1,951	1,915	1,899
11 Instruction	8,085,795	71.56%	8,602,467	72.86%	8,334,474	72.30%	Ethnicity:			
12 Instructional Resources	39,253	0.35%	39,639	0.34%	38,223	0.33%	African Amer	6.92%	6.95%	6.00%
13 Staff Development	5,791	0.05%	533	0.00%	-	0.00%	Asian	1.08%	1.04%	0.95%
21 Instructional Leadership	151,026	1.34%	156,767	1.33%	157,242	1.36%	Hispanic	62.12%	60.84%	61.93%
23 School Leadership	990,489	8.77%	1,035,909	8.77%	1,029,653	8.93%	Native Amer	0.21%	0.10%	0.21%
31 Guidance, Counseling & Eval.	485,707	4.30%	499,160	4.23%	578,830	5.02%	White	27.06%	27.68%	27.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.2%	9.5%	10.4%
33 Health Services	97,311	0.86%	100,478	0.85%	100,667	0.87%	Econ Disadv.	47.4%	52.3%	53.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.8%	28.2%	28.0%
35 Food Services	-	0.00%	3,750	0.03%	-	0.00%				
36 Cocurricular/Extra-curricular	395,873	3.50%	105,850	0.90%	107,109	0.93%				
51 Maintenance & Operations	152,816	1.35%	253,849	2.15%	248,450	2.16%				
52 Security & Monitoring	133,548	1.18%	148,550	1.26%	143,882	1.25%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	13	0.00%	750	0.01%	-	0.00%				
	10,537,622	93.26%	10,947,702	92.73%	10,738,530	93.15%				
Non-Payroll Cost by Function										
11 Instruction	160,612	1.42%	194,887	1.65%	138,540	1.20%				
12 Instructional Resources	18,932	0.17%	18,000	0.15%	18,441	0.16%				
13 Staff Development	1,031	0.01%	7,045	0.06%	1,500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	313	0.00%	500	0.00%	1,000	0.01%				
31 Guidance, Counseling & Eval.	70,884	0.63%	74,176	0.63%	72,200	0.63%				
32 Social Work Services	-	0.00%	-	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	10,459	0.09%	33,571	0.28%	27,513	0.24%				
51 Maintenance & Operations	499,404	4.42%	530,362	4.49%	530,630	4.60%				
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%				
	761,636	6.74%	858,541	7.27%	789,824	6.85%				
<b>Total General Annual Operating Budget</b>	<b>\$ 11,299,257</b>	<b>100.00%</b>	<b>\$ 11,806,243</b>	<b>100.00%</b>	<b>\$ 11,528,354</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,915		1,899		1,961					
General Operating Student/Teacher Ratio	16.1		16.6		17.5					
Total Budgeted Operating Cost/student	\$5,900		\$6,217		\$5,879					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	119.00	6.00	114.50	9.00	112.00	9.00
Instructional Resources	-	1.00	0.00	1.00	-	1.00
Staff Development	-	-	0.00	-	-	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	7.00	9.00	7.00	9.00	7.00	9.00
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	-	7.00
Security & Monitoring	-	5.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	136.00	29.00	131.50	32.00	130.00	32.00
<b>Total Staff</b>	<b>165.00</b>		<b>163.50</b>		<b>162.00</b>	



# DAVID W CARTER HIGH SCHOOL

## Organization 023

### Grade Span: 9 - 12

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

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

#### Goals

Goal 1: Relevance is the students' connection to their lived experiences and personal background. Relevance answers the question of meaningfulness. Relevance occurs when students view school work as interesting and useful for improving their present lives or achieving their hopes and dreams. We will focus our efforts on relevance through lesson design and delivery.

Goal 2: Relatedness is the students' connection to each other in the context of learning. Relatedness addresses the matter of social-emotional maturation. In the context of intrinsic motivation, relatedness is about human connections. Through personalized learning, we will support students in feeling connected with others and feeling cared about by people whom they respect in the context of learning and working together.

Goal 3: Rigor is the students' depth of connection to the instruction. Rigor activates prior knowledge and applies new learning for skill and concept mastery. By integrating disciplinary literacy, teaching standards in the context of authentic investigations, and cultivating a classroom culture that normalizes risk taking; we will add depth to the content, nature and standard of authentic student work.

#### General Fund Budget

#### Student Data

							2019	2020	2021
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment		
11 Instruction	5,276,178	67.02%	5,882,492	69.94%	6,271,586	71.90%	1,181	1,114	1,098
12 Instructional Resources	76,308	0.97%	76,876	0.91%	76,961	0.88%			
13 Staff Development	11,994	0.15%	7,840	0.09%	7,848	0.09%			
21 Instructional Leadership	77,777	0.99%	78,733	0.94%	78,912	0.90%			
23 School Leadership	733,938	9.32%	811,496	9.65%	747,813	8.57%			
31 Guidance, Counseling & Eval.	336,954	4.28%	343,587	4.09%	343,666	3.94%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	109,855	1.40%	114,456	1.36%	113,851	1.31%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
35 Food Services	-	0.00%	6,000	0.07%	-	0.00%			
36 Cocurricular/Extra-curricular	303,047	3.85%	106,251	1.26%	106,355	1.22%			
51 Maintenance & Operations	229,735	2.92%	263,835	3.14%	254,341	2.92%			
52 Security & Monitoring	115,173	1.46%	116,248	1.38%	113,153	1.30%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	750	0.01%	-	0.00%			
	7,270,960	92.36%	7,808,564	92.84%	8,114,486	93.02%			
Non-Payroll Cost by Function									
11 Instruction	286,724	3.64%	245,770	2.92%	251,913	2.89%			
12 Instructional Resources	11,416	0.15%	9,664	0.11%	10,897	0.12%			
13 Staff Development	1,575	0.02%	11,800	0.14%	10,800	0.12%			
21 Instructional Leadership	-	0.00%	1,200	0.01%	1,200	0.01%			
23 School Leadership	23,514	0.30%	6,400	0.08%	7,300	0.08%			
31 Guidance, Counseling & Eval.	5,686	0.07%	995	0.01%	1,100	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	400	0.01%	400	0.00%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	22,696	0.29%	22,703	0.27%	20,838	0.24%			
51 Maintenance & Operations	249,271	3.17%	301,268	3.58%	302,014	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%	2,000	0.02%	2,000	0.02%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	601,282	7.64%	602,200	7.16%	608,562	6.98%			
<b>Total General Annual Operating Budget</b>	<b>\$ 7,872,242</b>	<b>100.00%</b>	<b>\$ 8,410,764</b>	<b>100.00%</b>	<b>\$ 8,723,048</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	1,114		1,098		1,141				
General Operating Student/Teacher Ratio	13.9		15.7		15.2				
Total Budgeted Operating Cost/student	\$7,067		\$7,660		\$7,645				

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	80.00	12.00	70.00	18.00	75.00	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	4.00	7.00	5.00	6.00	4.00	7.00
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	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	92.09	32.00	83.09	36.00	87.09	40.00
<b>Total Staff</b>	<b>124.09</b>		<b>119.09</b>		<b>127.09</b>	



# NORTH DALLAS HIGH SCHOOL

## Organization 024

### Grade Span: 9 - 12

North Dallas High School provides an elite educational experience for all students to be leaders and agents of change in our community.

#### Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 38 to 48 by June 2024. By June 2022, Domain 1 will increase from 38 to 41.

Goal 2: At least 75% of students will enroll in courses, participate in extracurricular opportunities, or participate in co-curricular opportunities related to college, career, or military readiness.

Goal 3: Student participation in extracurricular or co-curricular activities will exceed the District goal of 78.0 percent by Spring 2022, which will support recruitment and retention of students and parent involvement.

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	1,060	1,131	1,194
11 Instruction	4,111,234	59.77%	5,280,357	66.24%	5,958,274	69.28%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	21.13%	19.19%	20.44%
13 Staff Development	18,547	0.27%	7,641	0.10%	2,657	0.03%	Asian	2.55%	1.59%	1.42%
21 Instructional Leadership	63,430	0.92%	160,827	2.02%	153,463	1.78%	Hispanic	71.98%	75.33%	73.03%
23 School Leadership	737,750	10.72%	896,335	11.24%	871,333	10.13%	Native Amer	0.57%	0.27%	0.17%
31 Guidance, Counseling & Eval.	338,872	4.93%	349,885	4.39%	414,944	4.82%	White	2.26%	1.50%	2.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.5%	11.6%	12.6%
33 Health Services	102,471	1.49%	103,792	1.30%	103,491	1.20%	Econ Disadv.	90.7%	91.8%	82.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.2%	43.8%	42.2%
35 Food Services	-	0.00%	3,000	0.04%	-	0.00%				
36 Cocurricular/Extra-curricular	349,750	5.08%	119,742	1.50%	119,649	1.39%				
51 Maintenance & Operations	243,333	3.54%	268,430	3.37%	262,711	3.05%				
52 Security & Monitoring	57,217	0.83%	104,688	1.31%	100,742	1.17%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,022,605	87.55%	7,294,697	91.50%	7,987,264	92.88%				
Non-Payroll Cost by Function										
11 Instruction	553,292	8.04%	264,113	3.31%	245,618	2.86%				
12 Instructional Resources	9,752	0.14%	10,640	0.13%	12,139	0.14%				
13 Staff Development	238	0.00%	47,658	0.60%	12,000	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,766	0.07%	16,645	0.21%	12,240	0.14%				
31 Guidance, Counseling & Eval.	6,182	0.09%	8,978	0.11%	2,090	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	367	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	11,080	0.16%	20,443	0.26%	18,963	0.22%				
51 Maintenance & Operations	270,590	3.93%	306,185	3.84%	307,093	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%	2,000	0.03%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	856,266	12.45%	677,262	8.50%	612,743	7.12%				
<b>Total General Annual Operating Budget</b>	<b>\$ 6,878,870</b>	<b>100.00%</b>	<b>\$ 7,971,959</b>	<b>100.00%</b>	<b>\$ 8,600,007</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,131		1,194		1,276					
General Operating Student/Teacher Ratio	16.8		17.2		16.7					
Total Budgeted Operating Cost/student	\$6,082		\$6,677		\$6,740					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.40	7.00	69.40	9.00	76.40	15.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	2.00	-	2.00	-
School Leadership	5.00	6.00	6.00	7.00	6.00	7.00
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	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	3.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	79.49	24.00	83.40	28.00	91.40	34.00
<b>Total Staff</b>	<b>103.49</b>		<b>111.40</b>		<b>125.40</b>	



# SKYLINE HIGH SCHOOL

## Organization 025

### Grade Span: 9 - 12

At Skyline High School, we strive to be the model of excellence not only in the Dallas Independent School District, but across the nation. As America's first Magnet High School, it is our endeavor to provide equity and excellence for all students, empowering them to become productive citizens and lifelong learners. All Raider Scholars will graduate college and career strong, ready to leave a lasting impact in the world we live in. Excellence IS our Norm!

#### Goals

Goal 1: Earn an Accomplished Designation on A-F (State) Accountability System and a Minimum of 4 Distinctions  
Goal 2: Graduation Rate: 95% Attendance: 95% AP Exams: 20% Increase in Passing Scores  
Goal 3: 80% or Greater on DISD Assessment of Course Performances (ACP) Fall 21/Spring 22

#### General Fund Budget

#### Student Data

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	4,229	4,146	4,147
11 Instruction	14,524,901	71.13%	18,144,060	74.57%	18,497,634	75.11%	Ethnicity:			
12 Instructional Resources	166,957	0.82%	177,201	0.73%	181,760	0.74%	African Amer	22.94%	20.50%	20.59%
13 Staff Development	50,051	0.25%	8,691	0.04%	11,579	0.05%	Asian	0.43%	0.31%	0.27%
21 Instructional Leadership	72,876	0.36%	152,291	0.63%	78,844	0.32%	Hispanic	74.84%	76.89%	76.25%
23 School Leadership	1,739,545	8.52%	1,879,361	7.72%	1,867,149	7.58%	Native Amer	0.21%	0.27%	0.12%
31 Guidance, Counseling & Eval.	995,991	4.88%	996,600	4.10%	1,057,162	4.29%	White	0.85%	1.04%	1.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	163,509	0.80%	182,110	0.75%	176,691	0.72%	Spec Educ	7.0%	7.1%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.7%	77.4%	72.8%
35 Food Services	-	0.00%	15,000	0.06%	-	0.00%	Limited English Prof	23.9%	29.9%	37.1%
36 Cocurricular/Extra-curricular	477,023	2.34%	120,207	0.49%	119,858	0.49%				
51 Maintenance & Operations	592,004	2.90%	773,974	3.18%	751,234	3.05%				
52 Security & Monitoring	307,226	1.50%	343,921	1.41%	331,532	1.35%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.00%	-	0.00%				
	19,090,083	93.49%	22,794,166	93.68%	23,073,443	93.69%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	446,383	2.19%	576,324	2.37%	628,217	2.55%				
12 Instructional Resources	36,161	0.18%	37,826	0.16%	38,442	0.16%				
13 Staff Development	-	0.00%	10,600	0.04%	10,250	0.04%				
21 Instructional Leadership	-	0.00%	350	0.00%	-	0.00%				
23 School Leadership	22,317	0.11%	29,970	0.12%	15,200	0.06%				
31 Guidance, Counseling & Eval.	23,043	0.11%	185	0.00%	1,000	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,000	0.00%	820	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,275	0.08%	41,749	0.17%	26,513	0.11%				
51 Maintenance & Operations	771,489	3.78%	823,783	3.39%	823,976	3.35%				
52 Security & Monitoring	8,680	0.04%	8,750	0.04%	4,750	0.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,806	0.02%	7,800	0.03%	6,600	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,329,153	6.51%	1,538,157	6.32%	1,554,948	6.31%				
Total General Annual Operating Budget	\$ 20,419,236	100.00%	\$ 24,332,323	100.00%	\$ 24,628,391	100.00%				
PEIMS/Estimated Enrollment	4,146		4,147		4,135					
General Operating Student/Teacher Ratio	17.5		17.3		17.0					
Total Budgeted Operating Cost/student	\$4,925		\$5,867		\$5,956					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	237.40	13.00	239.90	20.00	243.90	25.00
Instructional Resources	2.00	1.00	2.00	1.00	2.00	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	2.00	-	1.00	-
School Leadership	12.00	17.00	12.00	17.00	12.00	18.00
Guidance, Counseling & Eval.	12.00	-	12.00	-	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	-	13.00	-	12.00	-	12.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	267.49	66.00	270.99	72.00	274.99	78.00
<b>Total Staff</b>	<b>333.49</b>		<b>342.99</b>		<b>352.99</b>	



# SCHOOL OF SCIENCE AND ENGINEERING AT YVONNE A EWELL TOWNVIEW CENTER

## Organization 026

Grade Span: 9 - 12

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

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

### Goals

Goal 1: 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: Use high leverage, researched based, professional development, resources, instructional materials, activities and technology to improve student reading and writing for all students regardless of background or circumstances.

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

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	497	492	513
11 Instruction	2,171,437	79.41%	2,279,256	76.21%	2,167,076	77.58%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	10.06%	10.57%	9.75%
13 Staff Development	1,734	0.06%	-	0.00%	-	0.00%	Asian	14.49%	13.82%	12.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.36%	58.94%	62.57%
23 School Leadership	299,019	10.93%	314,425	10.51%	305,587	10.94%	Native Amer	0.40%	0.20%	0.00%
31 Guidance, Counseling & Eval.	155,781	5.70%	168,775	5.64%	157,623	5.64%	White	13.08%	14.43%	12.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.6%	0.8%	0.6%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	53.1%	52.4%	54.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.6%	2.4%	6.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,135	0.66%	-	0.00%	-	0.00%				
51 Maintenance & Operations	627	0.02%	13,457	0.45%	13,457	0.48%				
52 Security & Monitoring	44,403	1.62%	54,253	1.81%	26,871	0.96%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,691,137	98.41%	2,830,166	94.63%	2,670,614	95.60%				
Non-Payroll Cost by Function										
11 Instruction	30,288	1.11%	136,180	4.55%	100,316	3.59%				
12 Instructional Resources	5,503	0.20%	5,202	0.17%	5,202	0.19%				
13 Staff Development	1,775	0.06%	4,000	0.13%	4,000	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	842	0.03%	2,150	0.07%	2,800	0.10%				
31 Guidance, Counseling & Eval.	4,451	0.16%	3,519	0.12%	566	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	-	0.00%	6,613	0.22%	6,613	0.24%				
51 Maintenance & Operations	-	0.00%	2,908	0.10%	2,908	0.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	523	0.02%	-	0.00%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	43,383	1.59%	160,572	5.37%	122,905	4.40%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,734,520</b>	<b>100.00%</b>	<b>\$ 2,990,738</b>	<b>100.00%</b>	<b>\$ 2,793,519</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	492		513		522					
General Operating Student/Teacher Ratio	18.2		19.7		20.1					
Total Budgeted Operating Cost/student	\$5,558		\$5,830		\$5,352					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	1.50	26.00	3.00	26.00	-
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	-	2.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.00	7.50	29.00	9.00	29.00	5.00
<b>Total Staff</b>	<b>37.50</b>		<b>38.00</b>		<b>34.00</b>	



# 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 students' innovation in order for communities to flourish

#### Goals

- Goal 1: Increase students' achievement by 10% in all section
- Goal 2: Increase community engagement
- Goal 3: Build leadership capacity

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	1,290	1,349	1,274
11 Instruction	5,266,021	63.32%	6,252,212	68.05%	6,033,633	67.45%	Ethnicity:			
12 Instructional Resources	32,431	0.39%	32,850	0.36%	32,139	0.36%	African Amer	22.87%	22.98%	21.11%
13 Staff Development	10,979	0.13%	7,414	0.08%	6,394	0.07%	Asian	14.11%	11.93%	2.35%
21 Instructional Leadership	80,190	0.96%	80,257	0.87%	80,408	0.90%	Hispanic	58.99%	60.49%	63.89%
23 School Leadership	857,476	10.31%	876,960	9.55%	870,609	9.73%	Native Amer	0.31%	0.15%	0.00%
31 Guidance, Counseling & Eval.	261,579	3.15%	337,181	3.67%	421,396	4.71%	White	2.95%	2.82%	2.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.1%	8.2%	8.6%
33 Health Services	97,785	1.18%	100,064	1.09%	99,724	1.11%	Econ Disadv.	82.4%	97.3%	100.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.6%	57.8%	64.6%
35 Food Services	-	0.00%	6,000	0.07%	-	0.00%				
36 Cocurricular/Extra-curricular	250,136	3.01%	115,573	1.26%	113,384	1.27%				
51 Maintenance & Operations	231,991	2.79%	395,776	4.31%	388,782	4.35%				
52 Security & Monitoring	103,910	1.25%	106,250	1.16%	82,263	0.92%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	7,192,497	86.49%	8,311,287	90.47%	8,128,732	90.87%				
Non-Payroll Cost by Function										
11 Instruction	614,931	7.39%	353,923	3.85%	289,681	3.24%				
12 Instructional Resources	11,989	0.14%	12,470	0.14%	11,836	0.13%				
13 Staff Development	9,943	0.12%	7,743	0.08%	14,000	0.16%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,015	0.08%	11,229	0.12%	14,600	0.16%				
31 Guidance, Counseling & Eval.	5,489	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	325	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	17,929	0.22%	25,643	0.28%	21,813	0.24%				
51 Maintenance & Operations	454,015	5.46%	462,601	5.04%	462,217	5.17%				
52 Security & Monitoring	1,294	0.02%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,223	0.01%	2,000	0.02%	2,000	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	1,123,829	13.51%	875,934	9.53%	816,647	9.13%				
<b>Total General Annual Operating Budget</b>	<b>\$ 8,316,326</b>	<b>100.00%</b>	<b>\$ 9,187,221</b>	<b>100.00%</b>	<b>\$ 8,945,379</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,349		1,274		1,243					
General Operating Student/Teacher Ratio	16.0		15.5		15.7					
Total Budgeted Operating Cost/student	\$6,165		\$7,211		\$7,197					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	84.24	8.00	82.00	9.00	79.00	7.00
Instructional Resources	-	1.00	0.00	1.00	-	1.00
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	6.00	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	3.00	-	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	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	11.00	-	11.00	-	11.00
Security & Monitoring	-	4.00	-	4.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	96.33	32.00	95.09	33.00	93.09	30.00
<b>Total Staff</b>	<b>128.33</b>		<b>128.09</b>		<b>123.09</b>	



**BARBARA M MANNS HS DAEP**

**Organization 029**

**Grade Span: 9 - 12**

To teach students to take responsibility for the choices they make and to prepare them for the successful transition back to their home school.

**Goals**

Goal 1: Ensure that staff utilize Social and Emotional Learning strategies and practices as a means of facilitating the well-being and academic success of themselves and the students.

Goal 2: Focus on Reading and Writing Literacy across the content to increase STAAR/EOC passing rates.

Goal 3: Increase student Average Daily Attendance by 3% for each campus.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	107	122	12
11 Instruction	1,518,483	49.13%	1,591,494	48.26%	1,583,485	47.80%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	35.51%	42.62%	33.33%
13 Staff Development	39,066	1.26%	61,108	1.85%	83,036	2.51%	Asian	2.80%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.88%	52.46%	66.67%
23 School Leadership	710,649	22.99%	649,828	19.70%	646,622	19.52%	Native Amer	0.93%	0.00%	0.00%
31 Guidance, Counseling & Eval.	85,033	2.75%	85,545	2.59%	85,649	2.59%	White	1.87%	3.28%	0.00%
32 Social Work Services	55,155	1.78%	109,968	3.33%	116,112	3.50%	Spec Educ	9.3%	11.5%	8.3%
33 Health Services	70,322	2.28%	70,082	2.13%	70,366	2.12%	Econ Disadv.	80.4%	75.4%	100.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.4%	29.5%	25.0%
35 Food Services	-	0.00%	750	0.02%	-	0.00%				
36 Cocurricular/Extra-curricular	10,597	0.34%	-	0.00%	-	0.00%				
51 Maintenance & Operations	147,977	4.79%	184,542	5.60%	192,933	5.82%				
52 Security & Monitoring	53,516	1.73%	53,767	1.63%	52,942	1.60%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,690,798	87.06%	2,807,084	85.12%	2,831,145	85.46%				
Non-Payroll Cost by Function										
11 Instruction	218,020	7.05%	253,600	7.69%	250,220	7.55%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	12,351	0.40%	18,500	0.56%	16,000	0.48%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,555	0.28%	25,032	0.76%	20,532	0.62%				
31 Guidance, Counseling & Eval.	467	0.02%	-	0.00%	150	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	466	0.02%	1,363	0.04%	3,000	0.09%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	137,381	4.45%	142,449	4.32%	142,110	4.29%				
52 Security & Monitoring	22,550	0.73%	49,800	1.51%	49,800	1.50%				
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%				
	399,790	12.94%	490,744	14.88%	481,812	14.54%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,090,588</b>	<b>100.00%</b>	<b>\$ 3,297,828</b>	<b>100.00%</b>	<b>\$ 3,312,957</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	122		12		11					
General Operating Student/Teacher Ratio	6.4		0.6		0.6					
Total Budgeted Operating Cost/student	\$25,333		\$274,819		\$301,178					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	2.00	19.00	2.00	19.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	0.00	1.00	-	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	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.00	14.00	26.00	15.00	26.00	15.00
<b>Total Staff</b>	<b>41.00</b>		<b>41.00</b>		<b>41.00</b>	



# MAYA ANGELOU HIGH SCHOOL

## Organization 030

### Grade Span: 8 - 12

To teach students to take responsibility for the choices they make and to prepare them for the successful transition back to their home school.

#### Goals

Goal 1: Ensure that staff utilize Social and Emotional Learning strategies and practices as a means of facilitating the well-being and academic success of themselves and the students.

Goal 2: Focus on Reading and Writing Literacy across the content to increase STAAR/EOC passing rates.

Goal 3: Increase student Average Daily Attendance by 3% for each campus.

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	18	13	11
11 Instruction	438,856	75.89%	398,952	75.15%	327,641	72.22%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	72.22%	53.85%	63.64%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	65,408	11.31%	69,188	13.03%	69,544	15.33%	Hispanic	27.78%	46.15%	36.36%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	White	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	15.4%	9.1%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.4%	92.3%	81.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.7%	30.8%	18.2%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,403	0.76%	-	0.00%	-	0.00%				
51 Maintenance & Operations	25,408	4.39%	-	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%				
	534,075	92.36%	468,140	88.19%	397,185	87.54%				
Non-Payroll Cost by Function										
11 Instruction	42,548	7.36%	5,200	0.98%	25,650	5.65%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	-	0.00%	-	0.00%	7,800	1.72%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	48	0.01%	12,000	2.26%	15,000	3.31%				
31 Guidance, Counseling & Eval.	268	0.05%	34,500	6.50%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,331	0.23%	4,000	0.75%	8,000	1.76%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	2,000	0.38%	61	0.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	5,000	0.94%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	44,195	7.64%	62,700	11.81%	56,511	12.46%				
<b>Total General Annual Operating Budget</b>	<b>\$ 578,270</b>	<b>100.00%</b>	<b>\$ 530,840</b>	<b>100.00%</b>	<b>\$ 453,696</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	13		11		11					
General Operating Student/Teacher Ratio	1.9		2.2		2.8					
Total Budgeted Operating Cost/student	\$44,482		\$48,258		\$41,245					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	7.00	-	5.00	-	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	-	3.00	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	8.00	3.00	6.00	0.00	5.00	0.00
Total Staff	11.00		6.00		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: By June 2021 all student groups will increase by double digit or show a significant gain over prior year performance as measured by STAAR/EOC state assessment as measured by Domain 1

Goal 2: The percent of graduates who are college, career or military ready from Domain 1 show gains by 2021. Students will be at or above the target projected by the district.

Goal 3: Student data will be analyzed and reviewed by staff through the Bambrick model including weekly PLC meetings as well as Leadership team and Administrative meetings. teachers will use data with greater capacity and fidelity to ensure student success (Look Back/ Look Forward PLC)

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	490	490	501
11 Instruction	2,248,222	50.85%	2,866,398	60.40%	2,911,336	60.84%	Ethnicity:			
12 Instructional Resources	75,068	1.70%	-	0.00%	-	0.00%	African Amer	60.41%	57.14%	57.49%
13 Staff Development	5,753	0.13%	1,177	0.02%	8,145	0.17%	Asian	0.00%	0.20%	0.20%
21 Instructional Leadership	78,027	1.76%	78,536	1.65%	78,718	1.65%	Hispanic	38.98%	41.43%	40.92%
23 School Leadership	666,079	15.07%	662,252	13.96%	655,066	13.69%	Native Amer	0.00%	0.20%	0.00%
31 Guidance, Counseling & Eval.	247,794	5.60%	250,099	5.27%	243,950	5.10%	White	0.00%	0.00%	0.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.0%	10.4%	8.4%
33 Health Services	71,580	1.62%	74,729	1.57%	74,927	1.57%	Econ Disadv.	89.4%	96.5%	96.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.6%	27.6%	29.7%
35 Food Services	-	0.00%	3,750	0.08%	-	0.00%				
36 Cocurricular/Extra-curricular	328,711	7.43%	115,839	2.44%	116,171	2.43%				
51 Maintenance & Operations	159,355	3.60%	198,052	4.17%	194,692	4.07%				
52 Security & Monitoring	54,348	1.23%	54,471	1.15%	53,071	1.11%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,934,937	89.00%	4,305,303	90.72%	4,336,076	90.62%				
Non-Payroll Cost by Function										
11 Instruction	257,757	5.83%	187,726	3.96%	194,994	4.07%				
12 Instructional Resources	4,557	0.10%	4,402	0.09%	5,147	0.11%				
13 Staff Development	6,778	0.15%	10,650	0.22%	10,466	0.22%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,004	0.29%	8,800	0.19%	12,900	0.27%				
31 Guidance, Counseling & Eval.	2,104	0.05%	382	0.01%	600	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	10,369	0.23%	20,779	0.44%	16,988	0.36%				
51 Maintenance & Operations	191,485	4.33%	205,519	4.33%	205,970	4.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	254	0.01%	2,000	0.04%	2,000	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	486,308	11.00%	440,258	9.28%	449,065	9.38%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,421,245</b>	<b>100.00%</b>	<b>\$ 4,745,561</b>	<b>100.00%</b>	<b>\$ 4,785,141</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	490		501		516					
General Operating Student/Teacher Ratio	13.4		13.4		13.4					
Total Budgeted Operating Cost/student	\$9,023		\$9,472		\$9,274					

Source: PEIMS

### General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	2.00	37.50	3.00	38.50	2.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	-	-	0.00	-	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	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.50	14.00	47.50	15.00	48.59	14.00
Total Staff	61.50		62.50		62.59	



# 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, curriculum writing/development, activities and technology to improve student achievement for all students regardless of background or circumstances.

Goal 2: Student achievement on the ninth grade state assessment in reading at the Meets performance level or above will increase from 97% to 100% by 2022 and increase from 30% to 45% at the Masters level.

Goal 3: College Readiness - The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will increase from 88.0 percent to 93.0 percent by 2022. 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.

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	505	493	497
11 Instruction	1,935,053	65.13%	2,078,316	68.14%	1,939,668	65.34%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	18.22%	19.27%	18.51%
13 Staff Development	5,293	0.18%	533	0.02%	-	0.00%	Asian	1.58%	0.81%	1.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.63%	76.67%	76.26%
23 School Leadership	357,941	12.05%	356,450	11.69%	351,576	11.84%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	85,239	2.87%	89,325	2.93%	169,940	5.73%	White	2.18%	2.23%	2.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.2%	0.4%	0.4%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	68.9%	72.8%	68.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.3%	14.2%	19.9%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	52,543	1.77%	77	0.00%	161	0.01%				
51 Maintenance & Operations	288,299	9.70%	379,705	12.45%	371,648	12.52%				
52 Security & Monitoring	32,449	1.09%	32,459	1.06%	31,864	1.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,756,818	92.79%	2,936,865	96.28%	2,864,857	96.51%				
Non-Payroll Cost by Function										
11 Instruction	181,937	6.12%	85,195	2.79%	78,473	2.64%				
12 Instructional Resources	5,237	0.18%	4,761	0.16%	5,018	0.17%				
13 Staff Development	12,723	0.43%	1,120	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,478	0.15%	1,745	0.06%	2,200	0.07%				
31 Guidance, Counseling & Eval.	792	0.03%	448	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	138	0.00%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,576	0.19%	17,207	0.56%	14,613	0.49%				
51 Maintenance & Operations	2,882	0.10%	2,640	0.09%	2,796	0.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	525	0.02%	103	0.00%	105	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	214,287	7.21%	113,419	3.72%	103,505	3.49%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,971,105</b>	<b>100.00%</b>	<b>\$ 3,050,284</b>	<b>100.00%</b>	<b>\$ 2,968,362</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	493		497		502					
General Operating Student/Teacher Ratio	18.3		19.1		20.1					
Total Budgeted Operating Cost/student	\$6,027		\$6,137		\$5,913					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	1.50	26.00	2.00	25.00	-
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	-	1.00	-	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	30.00	16.50	29.00	17.00	29.00	15.00
<b>Total Staff</b>	<b>46.50</b>		<b>46.00</b>		<b>44.00</b>	



**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: Embrace Risk-Taking  
 Goal 2: Cultivate Diversity  
 Goal 3: Nurture Community

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	999	992	999
11 Instruction	4,081,931	63.40%	4,241,001	64.40%	4,307,346	65.13%	Ethnicity:			
12 Instructional Resources	67,280	1.04%	66,421	1.01%	66,701	1.01%	African Amer	20.92%	20.36%	18.42%
13 Staff Development	2,180	0.03%	-	0.00%	-	0.00%	Asian	2.90%	3.23%	3.20%
21 Instructional Leadership	335,989	5.22%	343,628	5.22%	263,817	3.99%	Hispanic	32.93%	34.38%	36.14%
23 School Leadership	608,005	9.44%	630,511	9.57%	691,738	10.46%	Native Amer	0.40%	0.20%	0.20%
31 Guidance, Counseling & Eval.	263,169	4.09%	266,017	4.04%	266,112	4.02%	White	37.64%	35.58%	35.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,345	1.14%	77,635	1.18%	77,781	1.18%	Spec Educ	1.3%	1.3%	1.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	31.7%	31.6%	32.0%
35 Food Services	-	0.00%	4,500	0.07%	-	0.00%	Limited English Prof	2.8%	3.4%	4.9%
36 Cocurricular/Extra-curricular	63,036	0.98%	-	0.00%	-	0.00%				
51 Maintenance & Operations	232,047	3.60%	265,345	4.03%	260,806	3.94%				
52 Security & Monitoring	70,025	1.09%	60,055	0.91%	61,658	0.93%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,797,006	90.04%	5,955,113	90.43%	5,995,959	90.66%				
Non-Payroll Cost by Function										
11 Instruction	308,707	4.79%	296,507	4.50%	286,939	4.34%				
12 Instructional Resources	9,525	0.15%	9,342	0.14%	9,306	0.14%				
13 Staff Development	2,960	0.05%	-	0.00%	-	0.00%				
21 Instructional Leadership	1,818	0.03%	2,500	0.04%	-	0.00%				
23 School Leadership	5,313	0.08%	3,575	0.05%	3,500	0.05%				
31 Guidance, Counseling & Eval.	3,141	0.05%	663	0.01%	663	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	14,136	0.22%	22,143	0.34%	21,613	0.33%				
51 Maintenance & Operations	295,848	4.60%	295,730	4.49%	295,708	4.47%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	641,448	9.96%	630,460	9.57%	617,729	9.34%				
<b>Total General Annual Operating Budget</b>	<b>\$ 6,438,454</b>	<b>100.00%</b>	<b>\$ 6,585,573</b>	<b>100.00%</b>	<b>\$ 6,613,688</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	992		999		968					
General Operating Student/Teacher Ratio	17.7		17.8		17.3					
Total Budgeted Operating Cost/student	\$6,490		\$6,592		\$6,832					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.00	-	56.00	-	56.00	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.00	-	4.00	-	3.00	-
School Leadership	3.00	7.00	3.00	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	16.00	68.00	16.00
<b>Total Staff</b>	<b>84.00</b>		<b>84.00</b>		<b>84.00</b>	



# IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL

Organization 035

Grade Span: 9 - 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: Irma Rangel will prepare our young ladies to graduate from high school, enter a college and earn their desired degree. Our goal is that 100% of our young ladies will attend a four year higher learning institution.

Goal 2: We will provide Health and Wellness opportunities for all 6th through 12th grade students to ensure that they are all prepared to make the best decisions as they enter this global society.

Goal 3: In an effort to instill Service Leadership, 100% of our scholars are required to complete community service hours throughout the city of Dallas

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	549	554	597
11 Instruction	2,243,132	64.57%	2,493,196	68.30%	2,632,170	68.06%	Ethnicity:			
12 Instructional Resources	72,756	2.09%	76,877	2.11%	76,962	1.99%	African Amer	8.74%	9.21%	8.71%
13 Staff Development	1,092	0.03%	6,948	0.19%	7,081	0.18%	Asian	2.00%	1.81%	2.18%
21 Instructional Leadership	87,064	2.51%	87,733	2.40%	87,745	2.27%	Hispanic	80.33%	81.05%	81.07%
23 School Leadership	429,427	12.36%	409,931	11.23%	402,398	10.41%	Native Amer	0.18%	0.00%	0.00%
31 Guidance, Counseling & Eval.	157,008	4.52%	150,634	4.13%	274,119	7.09%	White	6.56%	5.05%	5.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.2%	0.5%
33 Health Services	65,989	1.90%	66,813	1.83%	67,159	1.74%	Econ Disadv.	71.4%	71.5%	69.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.5%	16.8%	23.8%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	68,087	1.96%	34	0.00%	-	0.00%				
51 Maintenance & Operations	92,130	2.65%	129,282	3.54%	128,032	3.31%				
52 Security & Monitoring	23,311	0.67%	533	0.01%	533	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,239,996	93.27%	3,425,731	93.85%	3,676,199	95.06%				
Non-Payroll Cost by Function										
11 Instruction	125,752	3.62%	61,365	1.68%	67,918	1.76%				
12 Instructional Resources	5,538	0.16%	5,653	0.15%	6,178	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,209	0.03%	6,354	0.17%	1,500	0.04%				
31 Guidance, Counseling & Eval.	2,789	0.08%	505	0.01%	350	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	508	0.01%	600	0.02%	550	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,540	0.36%	24,743	0.68%	21,938	0.57%				
51 Maintenance & Operations	85,356	2.46%	121,327	3.32%	92,619	2.39%				
52 Security & Monitoring	-	0.00%	3,979	0.11%	-	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%				
	233,692	6.73%	224,526	6.15%	191,053	4.94%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,473,688</b>	<b>100.00%</b>	<b>\$ 3,650,257</b>	<b>100.00%</b>	<b>\$ 3,867,252</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	554		597		628					
General Operating Student/Teacher Ratio	18.5		19.6		19.3					
Total Budgeted Operating Cost/student	\$6,270		\$6,114		\$6,158					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	1.00	30.50	6.00	32.50	5.00
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	4.00	2.00	3.00	2.00	3.00
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	-	1.00	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.09	9.00	37.59	12.00	40.59	11.00
Total Staff	46.09		49.59		51.59	



# 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: Increase/Improve student academic achievement for all students regardless of their backgrounds or circumstances.

Goal 2: Increase/Improve the percent of graduates who are college, career or military ready (CCMR).

Goal 3: Increase/Improve the lowest overall areas on the district's campus climate survey and the student perception survey.

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	549	500	505
11 Instruction	2,044,710	69.37%	2,184,605	71.24%	2,103,194	70.96%	Ethnicity:			
12 Instructional Resources	97,828	3.32%	102,431	3.34%	97,337	3.28%	African Amer	15.30%	16.20%	15.05%
13 Staff Development	1,758	0.06%	-	0.00%	-	0.00%	Asian	3.46%	3.00%	2.57%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.60%	76.80%	76.63%
23 School Leadership	364,823	12.38%	386,747	12.61%	394,168	13.30%	Native Amer	0.36%	0.20%	0.00%
31 Guidance, Counseling & Eval.	73,897	2.51%	96,755	3.16%	86,739	2.93%	White	1.46%	1.40%	2.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.4%	0.6%	0.8%
33 Health Services	71,651	2.43%	71,650	2.34%	71,905	2.43%	Econ Disadv.	73.6%	70.8%	70.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.8%	4.6%	12.1%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,682	0.43%	-	0.00%	-	0.00%				
51 Maintenance & Operations	600	0.02%	10,800	0.35%	10,800	0.36%				
52 Security & Monitoring	28,053	0.95%	32,459	1.06%	31,756	1.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,500	0.05%	-	0.00%				
	2,696,002	91.46%	2,886,947	94.14%	2,795,899	94.34%				
Non-Payroll Cost by Function										
11 Instruction	233,157	7.91%	155,241	5.06%	145,368	4.90%				
12 Instructional Resources	5,077	0.17%	4,752	0.15%	4,890	0.16%				
13 Staff Development	1,766	0.06%	-	0.00%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	136	0.00%	1,630	0.05%	1,300	0.04%				
31 Guidance, Counseling & Eval.	4,360	0.15%	2,931	0.10%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	119	0.00%	120	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,918	0.20%	12,113	0.40%	11,813	0.40%				
51 Maintenance & Operations	-	0.00%	2,635	0.09%	2,718	0.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,051	0.04%	200	0.01%	200	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	251,583	8.54%	179,622	5.86%	167,889	5.66%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,947,586</b>	<b>100.00%</b>	<b>\$ 3,066,569</b>	<b>100.00%</b>	<b>\$ 2,963,788</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	500		505		488					
General Operating Student/Teacher Ratio	17.9		18.0		18.1					
Total Budgeted Operating Cost/student	\$5.895		\$6.072		\$6.073					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	-	28.00	-	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	33.00	5.00	32.00	5.00
<b>Total Staff</b>	<b>38.00</b>		<b>38.00</b>		<b>37.00</b>	



# ROSIE M COLLINS SORRELLS SCHOOL OF EDUCATION AND SOCIAL SERVICES

Organization 037

Grade Span: 9 - 12

The committed, passionate educators of the Rosie Sorrells School of Education and Social Services intentionally prepare students for academic achievement for global competitiveness through Rigorous Instruction, Community Connections and Service, Critical thinking and social consciousness for resilience in college and career in an ever-changing world.

## Goals

Goal 1: To increase student achievement on district, state, and national assessments through effective instruction in the English in the classroom as well as interventions beyond the instructional day as needed.

Goal 2: To provide professional development that will enhance instructional practices and student achievement.

Goal 3: To provide rich, relevant, rigorous learning experiences that will allow students to compete for scholarships, engage in service, and function as student leaders.

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	306	268	237
11 Instruction	1,241,397	56.43%	1,316,762	58.52%	1,320,473	60.19%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	23.53%	20.52%	20.68%
13 Staff Development	1,359	0.06%	-	0.00%	-	0.00%	Asian	0.65%	0.37%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.88%	76.12%	75.11%
23 School Leadership	239,527	10.89%	243,426	10.82%	205,448	9.37%	Native Amer	0.00%	0.00%	0.42%
31 Guidance, Counseling & Eval.	88,965	4.04%	89,943	4.00%	91,038	4.15%	White	2.29%	2.24%	2.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.0%	1.5%	1.7%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	70.9%	71.3%	73.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.5%	10.1%	14.8%
35 Food Services	-	0.00%	9,750	0.43%	-	0.00%				
36 Cocurricular/Extra-curricular	14,618	0.66%	35	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	11,121	0.49%	11,067	0.50%				
52 Security & Monitoring	-	0.00%	213	0.01%	267	0.01%				
53 Data Processing	59,614	2.71%	60,933	2.71%	61,481	2.80%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,645,480	74.80%	1,732,183	76.98%	1,689,774	77.03%				
Non-Payroll Cost by Function										
11 Instruction	111,463	5.07%	56,385	2.51%	45,405	2.07%				
12 Instructional Resources	2,955	0.13%	2,608	0.12%	2,360	0.11%				
13 Staff Development	4,779	0.22%	500	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,232	0.15%	3,687	0.16%	750	0.03%				
31 Guidance, Counseling & Eval.	1,127	0.05%	234	0.01%	1,200	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	252	0.01%	150	0.01%	50	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	216	0.01%	6,613	0.29%	6,613	0.30%				
51 Maintenance & Operations	430,403	19.56%	447,582	19.89%	447,431	20.40%				
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%	100	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	554,426	25.20%	518,059	23.02%	503,909	22.97%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,199,906</b>	<b>100.00%</b>	<b>\$ 2,250,242</b>	<b>100.00%</b>	<b>\$ 2,193,683</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	268		237		213					
General Operating Student/Teacher Ratio	15.8		13.9		12.5					
Total Budgeted Operating Cost/student	\$8,209		\$9,495		\$10,299					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	-	17.00	-	17.00	-
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	19.00	3.00
Total Staff	22.00		22.00		22.00	



# JUDGE HAROLD BAREFOOT SANDERS MAGNET CENTER FOR PUBLIC SERVICES

## Organization 038

### Grade Span: 9 - 12

The staff, parents, and community of the Judge Barefoot Sanders Law Magnet are dedicated to the intellectual, ethical, social, and personal growth of students. The school's distinguished staff recognizes the value of rigorously challenging students today so they can succeed in the elite universities and evolving workforces of tomorrow. Through thought-provoking coursework, meaningful internship experiences, and carefully-designed project-based learning our students discover their full potential and achieve college and career readiness.

### 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: Maintain and improve College and Career Ready processes, systems, and structures to ensure higher access for all students 9-12 regardless of background or circumstances.

Goal 3: Cultivate a culture of feedback, support, and communication to positively impact instruction and overall climate.

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	409	439	459
11 Instruction	1,876,350	75.88%	2,002,344	78.52%	1,902,171	75.64%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	17.36%	18.22%	15.90%
13 Staff Development	1,913	0.08%	-	0.00%	-	0.00%	Asian	1.22%	0.91%	1.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.35%	73.58%	76.91%
23 School Leadership	267,757	10.83%	272,648	10.69%	270,931	10.77%	Native Amer	0.49%	0.23%	0.00%
31 Guidance, Counseling & Eval.	109,713	4.44%	107,160	4.20%	189,070	7.52%	White	5.62%	5.24%	3.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.5%	0.9%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.6%	69.2%	65.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.4%	9.3%	15.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	20,190	0.82%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	10,800	0.42%	10,800	0.43%				
52 Security & Monitoring	27,980	1.13%	31,591	1.24%	30,904	1.23%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,303,903	93.16%	2,424,543	95.08%	2,403,876	95.59%				
Non-Payroll Cost by Function										
11 Instruction	148,375	6.00%	104,193	4.09%	95,602	3.80%				
12 Instructional Resources	3,826	0.15%	4,586	0.18%	4,687	0.19%				
13 Staff Development	3,769	0.15%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,603	0.06%	1,996	0.08%	856	0.03%				
31 Guidance, Counseling & Eval.	1,793	0.07%	383	0.02%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	414	0.02%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,560	0.35%	9,681	0.38%	6,613	0.26%				
51 Maintenance & Operations	-	0.00%	2,534	0.10%	2,596	0.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	685	0.03%	2,051	0.08%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	169,025	6.84%	125,424	4.92%	110,854	4.41%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,472,928</b>	<b>100.00%</b>	<b>\$ 2,549,967</b>	<b>100.00%</b>	<b>\$ 2,514,730</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	439		459		466					
General Operating Student/Teacher Ratio	16.9		17.7		18.6					
Total Budgeted Operating Cost/student	\$5,633		\$5,555		\$5,396					

Source: PEIMS

### General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	-	26.00	1.00	25.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	3.00	1.00	3.00	1.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	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	4.00	28.00	5.00	28.00	4.00
<b>Total Staff</b>	<b>32.00</b>		<b>33.00</b>		<b>32.00</b>	



# 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. Our mission is also to take our students and provide them with the skills and cultivate their talents so they can accepted to the colleges/universities of their choice with the money to go there and to be successful at those institutions of higher learning.

### Goals

Goal 1: Use high leverage research based, resources, instructional materials, activities and technology by implementing the action steps to improve student achievement

Goal 2: Student achievement on the ninth/tenth grade state assessments in English EOC performance level will increase from 99% to 100% in the met category and from 79% to 90% in the Mastery level

Goal 3: Maintain and improve college and career readiness process and systems to ensure higher access for all students in 9-12

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	359	409	464
11 Instruction	1,797,026	79.34%	2,164,498	81.59%	2,139,022	81.81%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	9.75%	9.78%	7.97%
13 Staff Development	815	0.04%	-	0.00%	-	0.00%	Asian	17.27%	16.63%	15.73%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	39.28%	39.61%	42.03%
23 School Leadership	230,325	10.17%	239,651	9.03%	233,371	8.93%	Native Amer	0.28%	0.00%	0.00%
31 Guidance, Counseling & Eval.	89,024	3.93%	89,325	3.37%	89,107	3.41%	White	28.41%	29.34%	29.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.3%	0.5%	0.6%
33 Health Services	29,269	1.29%	29,906	1.13%	29,286	1.12%	Econ Disadv.	34.5%	37.7%	32.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.0%	7.1%	8.6%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	35,328	1.56%	174	0.01%	-	0.00%				
51 Maintenance & Operations	184	0.01%	11,333	0.43%	11,704	0.45%				
52 Security & Monitoring	26,255	1.16%	27,535	1.04%	26,932	1.03%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,208,226	97.49%	2,562,422	96.59%	2,529,422	96.74%				
Non-Payroll Cost by Function										
11 Instruction	38,130	1.68%	56,799	2.14%	63,064	2.41%				
12 Instructional Resources	4,273	0.19%	4,641	0.17%	5,202	0.20%				
13 Staff Development	-	0.00%	2,500	0.09%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,795	0.12%	3,000	0.11%	-	0.00%				
31 Guidance, Counseling & Eval.	5,161	0.23%	3,404	0.13%	1,500	0.06%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	713	0.03%	1,500	0.06%	850	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,716	0.25%	13,119	0.49%	11,613	0.44%				
51 Maintenance & Operations	-	0.00%	2,568	0.10%	2,908	0.11%				
52 Security & Monitoring	-	0.00%	2,994	0.11%	-	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%				
	56,788	2.51%	90,525	3.41%	85,137	3.26%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,265,014</b>	<b>100.00%</b>	<b>\$ 2,652,947</b>	<b>100.00%</b>	<b>\$ 2,614,559</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	409		464		522					
General Operating Student/Teacher Ratio	17.8		17.8		20.1					
Total Budgeted Operating Cost/student	\$5,538		\$5,718		\$5,009					

Source: PEIMS

### General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	2.00	26.00	1.00	26.00	-
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	25.00	6.00	28.00	5.00	28.00	4.00
<b>Total Staff</b>	<b>31.00</b>		<b>33.00</b>		<b>32.00</b>	



**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: DISTRICT GOAL : Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024. CAMPUS GOAL: We will continuously improve teaching and learning through the implementation of a consistent, exemplary coaching cycle.

Goal 2: DISTRICT GOAL: 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. CAMPUS GOAL: Goal: (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: DISTRICT GOAL: 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. CAMPUS GOAL:

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,110,933	60.66%	3,944,963	72.10%	4,216,310	73.75%
12 Instructional Resources	(88)	0.00%	-	0.00%	-	0.00%
13 Staff Development	101,513	1.98%	6,460	0.12%	6,486	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	648,473	12.64%	670,763	12.26%	658,020	11.51%
31 Guidance, Counseling & Eval.	237,665	4.63%	245,072	4.48%	243,446	4.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	92,662	1.81%	94,854	1.73%	96,317	1.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,750	0.07%	-	0.00%
36 Cocurricular/Extra-curricular	74,865	1.46%	144	0.00%	-	0.00%
51 Maintenance & Operations	179,219	3.49%	198,855	3.63%	194,897	3.41%
52 Security & Monitoring	49,674	0.97%	58,302	1.07%	57,008	1.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,494,916	87.65%	5,223,163	95.46%	5,472,484	95.72%
Non-Payroll Cost by Function						
11 Instruction	439,176	8.56%	53,333	0.97%	48,180	0.84%
12 Instructional Resources	10,132	0.20%	7,420	0.14%	6,960	0.12%
13 Staff Development	(641)	-0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,296	0.06%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	4,241	0.08%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	1,713	0.03%	8,752	0.16%	10,827	0.19%
51 Maintenance & Operations	175,225	3.42%	178,945	3.27%	178,666	3.13%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	272	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	633,415	12.35%	248,450	4.54%	244,633	4.28%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,128,331</b>	<b>100.00%</b>	<b>\$ 5,471,613</b>	<b>100.00%</b>	<b>\$ 5,717,117</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	796		689		713	
General Operating Student/Teacher Ratio	15.6		12.9		12.7	
Total Budgeted Operating Cost/student	\$6,443		\$7,941		\$8,018	

**Student Data**

	2019	2020	2021
Total Enrollment	785	796	689
Ethnicity:			
African Amer	69.17%	71.86%	70.54%
Asian	0.00%	0.00%	0.00%
Hispanic	28.41%	26.01%	27.29%
Native Amer	0.89%	0.38%	0.15%
White	1.02%	0.88%	0.87%
Spec Educ	13.1%	13.8%	14.7%
Econ Disadv.	99.5%	98.2%	98.0%
Limited English Prof	19.2%	18.1%	18.3%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	6.00	53.50	9.00	56.00	11.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
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	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	-	-	-	-	-	-
<b>Total</b>	61.18	18.50	62.59	21.50	65.09	23.50
<b>Total Staff</b>	<b>79.68</b>		<b>84.09</b>		<b>88.59</b>	



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

At T.W. Browne Middle School we believe that quality instruction is a right, not a privilege, for all students regardless of zip code or demographics. Our daily mission moves are having a safe environment, well trained teachers and ensuring high quality instruction.

**Goals**

Goal 1: Student Achievement in all subjects on State Assessments in Domain 1 will increase by 10% by June 2022.  
 Goal 2: Reading student achievement - 70% of our students will meet their Domain 2 Growth Measure on STAAR.  
 Goal 3: In Math, 71% of our students will meet their Growth Measure on STAAR.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,306,169	62.00%	3,183,656	70.24%	2,994,220	67.93%
12 Instructional Resources	(230)	-0.01%	-	0.00%	75,858	1.72%
13 Staff Development	24,217	0.65%	9,901	0.22%	9,487	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	537,971	14.46%	541,542	11.95%	538,958	12.23%
31 Guidance, Counseling & Eval.	243,893	6.56%	247,300	5.46%	249,790	5.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	56,635	1.52%	64,468	1.42%	64,855	1.47%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,322	0.10%	-	0.00%
36 Cocurricular/Extra-curricular	77,063	2.07%	-	0.00%	-	0.00%
51 Maintenance & Operations	202,901	5.45%	223,711	4.94%	214,345	4.86%
52 Security & Monitoring	33,057	0.89%	37,231	0.82%	36,438	0.83%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.02%	-	0.00%
	3,481,677	93.60%	4,312,881	95.16%	4,183,951	94.92%
Non-Payroll Cost by Function						
11 Instruction	51,074	1.37%	23,212	0.51%	24,764	0.56%
12 Instructional Resources	5,405	0.15%	4,880	0.11%	4,936	0.11%
13 Staff Development	2,455	0.07%	1,056	0.02%	675	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,788	0.07%	1,900	0.04%	2,364	0.05%
31 Guidance, Counseling & Eval.	4,428	0.12%	1,581	0.03%	200	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	980	0.03%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,833	0.08%	7,252	0.16%	11,327	0.26%
51 Maintenance & Operations	168,276	4.52%	179,119	3.95%	179,152	4.06%
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%
	238,239	6.40%	219,500	4.84%	223,918	5.08%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,719,917</b>	<b>100.00%</b>	<b>\$ 4,532,381</b>	<b>100.00%</b>	<b>\$ 4,407,869</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	533		512		493	
General Operating Student/Teacher Ratio	14.0		11.8		12.0	
Total Budgeted Operating Cost/student	\$6,979		\$8,852		\$8,941	

**Student Data**

	2019	2020	2021
Total Enrollment	571	533	512
Ethnicity:			
African Amer	43.78%	49.53%	46.29%
Asian	0.18%	0.19%	0.00%
Hispanic	53.06%	47.84%	51.17%
Native Amer	0.18%	0.00%	0.00%
White	1.75%	1.50%	0.78%
Spec Educ	11.4%	14.4%	16.2%
Econ Disadv.	97.2%	96.6%	96.3%
Limited English Prof	38.5%	33.4%	34.8%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	4.00	43.50	5.00	41.00	4.00
Instructional Resources	-	-	0.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
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	-	-	-	-	-	-
<b>Total</b>	46.09	15.00	51.59	16.00	50.09	15.00
<b>Total Staff</b>	<b>61.09</b>		<b>67.59</b>		<b>65.09</b>	



# 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, parents, and community work together towards excellence.

#### Goals

Goal 1: Increase Overall Campus Domain 1 from 29 (F) to 50 (B) by STAAR in Spring 2022.

Goal 2: Increase READING performance at the Meets level or above from 19% to 50% by STAAR in Spring 2022.

Goal 3: Increase MATHEMATICS at the Meets performance level or above from 31% to 50% by STAAR in Spring 2022.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,284,640	66.43%	3,977,742	73.40%	4,068,154	73.34%
12 Instructional Resources	83,531	1.69%	-	0.00%	-	0.00%
13 Staff Development	20,273	0.41%	7,971	0.15%	8,783	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	1.46%
23 School Leadership	531,212	10.74%	586,824	10.83%	562,823	10.15%
31 Guidance, Counseling & Eval.	240,682	4.87%	259,932	4.80%	260,887	4.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	96,116	1.94%	97,533	1.80%	96,909	1.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	49,717	1.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	166,496	3.37%	198,069	3.66%	191,694	3.46%
52 Security & Monitoring	38,383	0.78%	55,317	1.02%	52,100	0.94%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,511,049	91.24%	5,187,888	95.74%	5,322,376	95.95%
Non-Payroll Cost by Function						
11 Instruction	257,296	5.20%	59,108	1.09%	44,385	0.80%
12 Instructional Resources	7,048	0.14%	6,748	0.12%	7,558	0.14%
13 Staff Development	1,272	0.03%	490	0.01%	4,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	11,684	0.24%	3,101	0.06%	6,570	0.12%
31 Guidance, Counseling & Eval.	4,252	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	4,565	0.09%	7,982	0.15%	7,857	0.14%
51 Maintenance & Operations	146,258	2.96%	153,178	2.83%	153,488	2.77%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	745	0.02%	450	0.01%	1,000	0.02%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	433,120	8.76%	231,057	4.26%	224,858	4.05%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,944,169</b>	<b>100.00%</b>	<b>\$ 5,418,945</b>	<b>100.00%</b>	<b>\$ 5,547,234</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	755		759		778	
General Operating Student/Teacher Ratio	14.1		14.3		14.1	
Total Budgeted Operating Cost/student	\$6,549		\$7,140		\$7,130	

#### Student Data

	2019	2020	2021
Total Enrollment	798	755	759
Ethnicity:			
African Amer	31.70%	30.86%	28.33%
Asian	0.00%	0.00%	0.00%
Hispanic	66.54%	67.28%	69.30%
Native Amer	0.38%	0.40%	0.26%
White	1.25%	0.66%	1.05%
Spec Educ	12.0%	13.6%	13.7%
Econ Disadv.	99.5%	97.4%	91.8%
Limited English Prof	47.6%	48.7%	52.4%

Source: PEIMS

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.50	10.00	53.00	9.00	55.00	9.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.00	-	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	-	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	-	-	-	-	-	-
<b>Total</b>	<b>62.59</b>	<b>22.50</b>	<b>61.00</b>	<b>21.50</b>	<b>64.09</b>	<b>21.50</b>
<b>Total Staff</b>	<b>85.09</b>		<b>82.50</b>		<b>85.59</b>	



# YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS

## Organization 046

### Grade Span: 6 - 8

The mission of Young Men's Leadership Academy is to ensure all scholars excel academically and socially into next generation leaders equipped with the college and career readiness tools to become productive citizens in a global society.

### Goals

Goal 1: Student achievement in all subjects in STAAR Performance will be 90% or higher.

Goal 2: The percent of students achieving Masters performance level on all STAAR assessments will be at least 40.

Goal 3: Student achievement on the reading state assessment at the Meets performance level or above will be at least 85 percent by 2022.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,960,630	62.64%	3,782,888	70.69%	3,510,824	69.75%
12 Instructional Resources	75,920	1.61%	76,194	1.42%	-	0.00%
13 Staff Development	11,481	0.24%	7,456	0.14%	7,099	0.14%
21 Instructional Leadership	80,277	1.70%	80,859	1.51%	79,374	1.58%
23 School Leadership	539,271	11.41%	567,178	10.60%	655,518	13.02%
31 Guidance, Counseling & Eval.	243,550	5.15%	245,879	4.59%	244,983	4.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	114,577	2.42%	116,035	2.17%	79,963	1.59%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,000	0.11%	-	0.00%
36 Cocurricular/Extra-curricular	57,994	1.23%	66	0.00%	1,064	0.02%
51 Maintenance & Operations	174,436	3.69%	202,520	3.78%	197,265	3.92%
52 Security & Monitoring	52,776	1.12%	56,606	1.06%	55,814	1.11%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,417	0.03%	750	0.01%	-	0.00%
	4,312,328	91.24%	5,142,431	96.10%	4,831,904	96.00%
Non-Payroll Cost by Function						
11 Instruction	257,850	5.46%	49,845	0.93%	42,046	0.84%
12 Instructional Resources	7,112	0.15%	7,282	0.14%	7,098	0.14%
13 Staff Development	2,316	0.05%	1,743	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,029	0.09%	833	0.02%	4,100	0.08%
31 Guidance, Counseling & Eval.	4,554	0.10%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	5,060	0.11%	8,752	0.16%	10,827	0.22%
51 Maintenance & Operations	132,939	2.81%	140,266	2.62%	137,430	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%
	413,859	8.76%	208,721	3.90%	201,501	4.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,726,186</b>	<b>100.00%</b>	<b>\$ 5,351,152</b>	<b>100.00%</b>	<b>\$ 5,033,405</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	790		745		728	
General Operating Student/Teacher Ratio	14.9		14.1		14.9	
Total Budgeted Operating Cost/student	\$5,983		\$7,183		\$6,914	

### Student Data

	2019	2020	2021
Total Enrollment	870	790	745
Ethnicity:			
African Amer	17.70%	18.23%	19.60%
Asian	0.00%	0.13%	0.13%
Hispanic	79.89%	78.86%	76.64%
Native Amer	0.34%	0.51%	0.67%
White	1.49%	1.27%	1.61%
Spec Educ	10.2%	12.9%	14.8%
Econ Disadv.	87.8%	96.7%	94.8%
Limited English Prof	59.5%	62.5%	61.6%

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.00	4.00	53.00	4.00	49.00	3.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	5.00	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	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	-	-	-	-	-	-
<b>Total</b>	64.09	17.00	63.09	17.00	59.09	15.00
<b>Total Staff</b>	<b>81.09</b>		<b>80.09</b>		<b>74.09</b>	



# BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY

Organization 047

Grade Span: 6 - 8

Allocate resources and staff efficiently and equitably to meet the mission of Benjamin Franklin International Exploratory Academy, and local, state, and federal requirements.

## Goals

Goal 1: Balance its objectives of providing the best possible education to Benjamin Franklin International Exploratory Academy students while being fiscally responsible to the district's taxpayers.

Goal 2: Manage the schools in an efficient and cost-effective manner while maintaining and improving the quality of the educational program.

Goal 3: Evaluate the relative expenditure of the district's spending plan dollars between classroom, teachers and support staff, academic and extra-curricular activities, and maintenance of the physical plant and equipment.

## General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	5,398,945	74.17%	5,264,959	74.23%	5,122,336	75.29%
12 Instructional Resources	75,348	1.04%	76,194	1.07%	74,839	1.10%
13 Staff Development	5,324	0.07%	7,607	0.11%	7,298	0.11%
21 Instructional Leadership	89,267	1.23%	90,113	1.27%	82,575	1.21%
23 School Leadership	609,366	8.37%	569,455	8.03%	579,793	8.52%
31 Guidance, Counseling & Eval.	258,247	3.55%	248,326	3.50%	249,792	3.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	104,563	1.44%	101,308	1.43%	105,918	1.56%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.06%	-	0.00%
36 Cocurricular/Extra-curricular	79,563	1.09%	174	0.00%	213	0.00%
51 Maintenance & Operations	176,632	2.43%	191,304	2.70%	189,603	2.79%
52 Security & Monitoring	93,306	1.28%	92,332	1.30%	89,078	1.31%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,890,559	94.67%	6,646,272	93.70%	6,501,445	95.56%
Non-Payroll Cost by Function						
11 Instruction	168,246	2.31%	207,580	2.93%	74,195	1.09%
12 Instructional Resources	12,424	0.17%	10,354	0.15%	10,419	0.15%
13 Staff Development	-	0.00%	12,685	0.18%	1,000	0.01%
21 Instructional Leadership	-	0.00%	1,550	0.02%	-	0.00%
23 School Leadership	6	0.00%	1,275	0.02%	3,733	0.05%
31 Guidance, Counseling & Eval.	6,825	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	7,659	0.11%	14,032	0.20%	13,557	0.20%
51 Maintenance & Operations	192,495	2.64%	198,652	2.80%	198,691	2.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	502	0.01%	500	0.01%	500	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	388,158	5.33%	446,628	6.30%	302,095	4.44%
<b>Total General Annual Operating Budget</b>	<b>\$ 7,278,717</b>	<b>100.00%</b>	<b>\$ 7,092,900</b>	<b>100.00%</b>	<b>\$ 6,803,540</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,338		1,073		1,089	
General Operating Student/Teacher Ratio	15.3		15.5		16.0	
Total Budgeted Operating Cost/student	\$5,440		\$6,610		\$6,248	

## Student Data

	2019	2020	2021
Total Enrollment	1,103	1,338	1,073
Ethnicity:			
African Amer	18.50%	17.94%	17.89%
Asian	1.27%	1.27%	1.03%
Hispanic	72.98%	75.34%	74.09%
Native Amer	0.45%	0.22%	0.28%
White	5.71%	3.59%	3.82%
Spec Educ	8.9%	10.6%	13.5%
Econ Disadv.	81.7%	75.3%	80.1%
Limited English Prof	50.9%	57.5%	58.0%

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.30	6.00	69.10	6.00	68.10	5.00
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	7.00	8.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	6.00	-	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	-	4.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	103.39	24.00	79.19	20.00	78.19	19.00
<b>Total Staff</b>	<b>127.39</b>		<b>99.19</b>		<b>97.19</b>	



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

To increase student achievement on state assessments in all subjects. Middle school grades 6-8 student achievement on state assessments in all subjects to increase from 40 to 50. At Gaston Middle school we will maintain our 100% participation in extra/co curricular activities. We will expand our activities to include offerings in Humanities and Communications. Gaston Middle school will continue to improve and increase climate and culture on campus. Teachers will increase student engagement through the use of variety of interactive digital platforms to create interactive, rigorous and aligned lessons which will provide students multiple opportunities for real time feedback.

**Goals**

Goal 1: Teachers and Support Staff will provide additional support through academic intervention during after school hours as well as scheduled Saturday Schools. Tutoring for after school academics is scheduled as follows: Monday - Science & Social Studies, Tuesday - Reading and Writing, Thursday - Math.

Goal 2: General Supplies and extra duty pay will be provided for teachers when appropriate.

Goal 3: At Gaston Middle School, student achievement on the state assessment in all subjects at the Masters performance level or above will increase.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,558,059	68.97%	3,918,774	69.35%	3,680,090	71.64%
12 Instructional Resources	77,709	1.51%	81,844	1.45%	-	0.00%
13 Staff Development	9,147	0.18%	23,968	0.42%	8,995	0.18%
21 Instructional Leadership	-	0.00%	81,205	1.44%	-	0.00%
23 School Leadership	550,236	10.67%	577,325	10.22%	569,382	11.08%
31 Guidance, Counseling & Eval.	313,286	6.07%	319,522	5.65%	315,118	6.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	88,377	1.71%	102,670	1.82%	67,277	1.31%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	74,105	1.44%	-	0.00%	-	0.00%
51 Maintenance & Operations	183,647	3.56%	206,241	3.65%	202,193	3.94%
52 Security & Monitoring	43,962	0.85%	52,696	0.93%	54,808	1.07%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	606	0.01%	1,229	0.02%	479	0.01%
	4,899,134	94.96%	5,369,974	95.04%	4,898,342	95.36%
Non-Payroll Cost by Function						
11 Instruction	94,085	1.82%	65,689	1.16%	50,321	0.98%
12 Instructional Resources	8,275	0.16%	7,769	0.14%	6,960	0.14%
13 Staff Development	3,753	0.07%	17,750	0.31%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,343	0.03%	1,527	0.03%	200	0.00%
31 Guidance, Counseling & Eval.	5,092	0.10%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	416	0.01%	272	0.00%	250	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,288	0.10%	11,533	0.20%	11,557	0.22%
51 Maintenance & Operations	138,105	2.68%	169,788	3.00%	169,297	3.30%
52 Security & Monitoring	3,487	0.07%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	184	0.00%	6,091	0.11%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	260,027	5.04%	280,419	4.96%	238,585	4.64%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,159,161</b>	<b>100.00%</b>	<b>\$ 5,650,393</b>	<b>100.00%</b>	<b>\$ 5,136,927</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	863		789		713	
General Operating Student/Teacher Ratio	14.4		15.3		14.1	
Total Budgeted Operating Cost/student	\$5,978		\$7,161		\$7,205	

**Student Data**

	2019	2020	2021
Total Enrollment	939	863	789
Ethnicity:			
African Amer	12.99%	13.90%	15.72%
Asian	0.21%	0.12%	0.00%
Hispanic	80.94%	80.76%	80.61%
Native Amer	0.11%	0.23%	0.13%
White	4.90%	3.94%	2.79%
Spec Educ	9.8%	12.6%	12.3%
Econ Disadv.	93.4%	93.5%	91.1%
Limited English Prof	55.3%	54.0%	55.6%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	6.00	51.50	6.00	50.50	5.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	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	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	-	-	-	-	-	-
<b>Total</b>	70.09	19.00	62.59	19.00	59.59	17.00
<b>Total Staff</b>	<b>89.09</b>		<b>81.59</b>		<b>76.59</b>	



# WE GREINER EXPLORATORY ARTS ACADEMY

Organization 049

Grade Span: 6 - 8

Every student feels heard  
Every student is challenged  
Every student leaves prepared to succeed  
Preparing tomorrow's leaders through relentless pursuit of excellence.

## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	6,141,710	71.56%	7,371,670	77.01%	6,810,494	75.37%
12 Instructional Resources	79,013	0.92%	76,194	0.80%	76,292	0.84%
13 Staff Development	69,938	0.81%	9,745	0.10%	8,891	0.10%
21 Instructional Leadership	81,918	0.95%	83,087	0.87%	245,237	2.71%
23 School Leadership	867,133	10.10%	892,771	9.33%	898,340	9.94%
31 Guidance, Counseling & Eval.	382,428	4.46%	321,193	3.36%	239,039	2.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	104,144	1.21%	105,380	1.10%	97,822	1.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	8,250	0.09%	-	0.00%
36 Cocurricular/Extra-curricular	97,173	1.13%	109	0.00%	-	0.00%
51 Maintenance & Operations	222,700	2.59%	229,124	2.39%	220,783	2.44%
52 Security & Monitoring	138,395	1.61%	123,782	1.29%	118,725	1.31%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	5	0.00%	750	0.01%	-	0.00%
	8,184,556	95.36%	9,222,055	96.34%	8,715,623	96.45%
Non-Payroll Cost by Function						
11 Instruction	174,201	2.03%	114,011	1.19%	76,843	0.85%
12 Instructional Resources	16,940	0.20%	16,583	0.17%	15,295	0.17%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	244	0.00%	-	0.00%	10,000	0.11%
31 Guidance, Counseling & Eval.	9,282	0.11%	800	0.01%	1,200	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	4,114	0.05%	13,732	0.14%	13,207	0.15%
51 Maintenance & Operations	192,816	2.25%	205,198	2.14%	204,418	2.26%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	861	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	398,458	4.64%	350,324	3.66%	320,963	3.55%
<b>Total General Annual Operating Budget</b>	<b>\$ 8,583,014</b>	<b>100.00%</b>	<b>\$ 9,572,379</b>	<b>100.00%</b>	<b>\$ 9,036,586</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,796		1,685		1,619	
General Operating Student/Teacher Ratio	17.4		16.9		17.4	
Total Budgeted Operating Cost/student	\$4,779		\$5,681		\$5,582	

## Student Data

	2019	2020	2021
Total Enrollment	1,796	1,796	1,685
Ethnicity:			
African Amer	7.13%	5.85%	5.76%
Asian	0.28%	0.00%	0.00%
Hispanic	88.64%	90.03%	90.62%
Native Amer	0.22%	0.06%	0.06%
White	3.40%	3.06%	2.43%
Spec Educ	6.3%	7.0%	7.1%
Econ Disadv.	77.0%	79.4%	80.5%
Limited English Prof	41.8%	43.9%	48.5%

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	103.00	3.00	100.00	4.00	93.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	3.00	-
School Leadership	6.00	8.00	6.00	8.00	6.00	8.00
Guidance, Counseling & Eval.	5.00	-	4.00	-	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	-	7.00	-	6.00	-	6.00
Security & Monitoring	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	117.09	24.00	113.09	23.00	107.09	23.00
<b>Total Staff</b>	<b>141.09</b>		<b>136.09</b>		<b>130.09</b>	



**ROBERT T HILL MIDDLE SCHOOL**  
**Organization 050**  
**Grade Span: 6 - 8**

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

**Goals**

- Goal 1: Prioritize relationships between adults and children  
 Goal 2: Advance the level of rigor at every opportunity  
 Goal 3: Engage students in learning that is relevant to their own lives

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,259,392	67.86%	4,161,797	72.49%	4,129,640	72.42%
12 Instructional Resources	(0)	0.00%	-	0.00%	-	0.00%
13 Staff Development	15,585	0.32%	9,799	0.17%	8,676	0.15%
21 Instructional Leadership	-	0.00%	81,205	1.41%	84,946	1.49%
23 School Leadership	562,248	11.71%	578,348	10.07%	661,689	11.60%
31 Guidance, Counseling & Eval.	314,637	6.55%	247,208	4.31%	246,567	4.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	98,906	2.06%	100,920	1.76%	100,298	1.76%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	69,954	1.46%	174	0.00%	-	0.00%
51 Maintenance & Operations	163,784	3.41%	198,473	3.46%	194,436	3.41%
52 Security & Monitoring	57,759	1.20%	59,101	1.03%	52,536	0.92%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,542,266	94.57%	5,441,525	94.78%	5,478,788	96.07%
Non-Payroll Cost by Function						
11 Instruction	66,946	1.39%	126,159	2.20%	50,756	0.89%
12 Instructional Resources	7,686	0.16%	8,137	0.14%	7,999	0.14%
13 Staff Development	18,392	0.38%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,309	0.17%	825	0.01%	3,484	0.06%
31 Guidance, Counseling & Eval.	6,020	0.13%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	638	0.01%	1,000	0.02%	1,000	0.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	19,251	0.40%	16,832	0.29%	13,557	0.24%
51 Maintenance & Operations	133,184	2.77%	146,636	2.55%	146,553	2.57%
52 Security & Monitoring	495	0.01%	-	0.00%	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%
	260,920	5.43%	299,589	5.22%	223,849	3.93%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,803,186</b>	<b>100.00%</b>	<b>\$ 5,741,114</b>	<b>100.00%</b>	<b>\$ 5,702,637</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	858		872		826	
General Operating Student/Teacher Ratio	15.2		15.1		14.6	
Total Budgeted Operating Cost/student	\$5,598		\$6,584		\$6,904	

**Student Data**

	2019	2020	2021
Total Enrollment	862	858	872
Ethnicity:			
African Amer	13.11%	13.87%	11.58%
Asian	3.13%	2.56%	2.18%
Hispanic	77.03%	74.71%	77.98%
Native Amer	0.12%	0.23%	0.00%
White	4.52%	6.41%	6.31%
Spec Educ	9.9%	10.3%	11.2%
Econ Disadv.	87.7%	89.4%	86.2%
Limited English Prof	53.7%	52.7%	54.1%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.60	4.00	57.60	6.00	56.60	7.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	4.00	5.00	4.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	4.00	-	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	-	-	-	-	-	-
<b>Total</b>	65.69	16.60	66.69	18.60	66.69	19.60
<b>Total Staff</b>	<b>82.29</b>		<b>85.29</b>		<b>86.29</b>	



# 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.% by June 2024.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42.3% to 56.0% by June 2024.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,928,367	64.16%	4,058,742	72.25%	3,881,721	72.29%
12 Instructional Resources	75,060	1.64%	76,194	1.36%	76,292	1.42%
13 Staff Development	23,943	0.52%	15,586	0.28%	6,861	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	529,688	11.61%	583,894	10.39%	586,781	10.93%
31 Guidance, Counseling & Eval.	237,417	5.20%	240,799	4.29%	233,484	4.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,874	1.90%	86,902	1.55%	86,875	1.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,750	0.07%	-	0.00%
36 Cocurricular/Extra-curricular	48,953	1.07%	348	0.01%	585	0.01%
51 Maintenance & Operations	170,246	3.73%	215,328	3.83%	207,428	3.86%
52 Security & Monitoring	33,816	0.74%	55,546	0.99%	54,976	1.02%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	4,134,363	90.59%	5,337,839	95.03%	5,135,003	95.63%
Non-Payroll Cost by Function						
11 Instruction	232,611	5.10%	52,639	0.94%	36,494	0.68%
12 Instructional Resources	6,671	0.15%	6,536	0.12%	6,150	0.11%
13 Staff Development	73	0.00%	29,000	0.52%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,262	0.05%	3,700	0.07%	5,000	0.09%
31 Guidance, Counseling & Eval.	3,822	0.08%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	5,811	0.13%	12,182	0.22%	11,707	0.22%
51 Maintenance & Operations	175,545	3.85%	175,360	3.12%	175,126	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	2,807	0.06%	-	0.00%	-	0.00%
	429,602	9.41%	279,417	4.97%	234,477	4.37%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,563,965</b>	<b>100.00%</b>	<b>\$ 5,617,256</b>	<b>100.00%</b>	<b>\$ 5,369,480</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	714		665		625	
General Operating Student/Teacher Ratio	14.1		12.3		12.0	
Total Budgeted Operating Cost/student	\$6,392		\$8,447		\$8,591	

#### Student Data

	2019	2020	2021
Total Enrollment	715	714	665
Ethnicity:			
African Amer	65.45%	64.15%	58.50%
Asian	0.00%	0.00%	0.15%
Hispanic	32.87%	35.01%	38.95%
Native Amer	0.00%	0.00%	0.00%
White	1.26%	0.42%	0.45%
Spec Educ	12.3%	12.2%	13.8%
Econ Disadv.	98.9%	98.3%	98.6%
Limited English Prof	22.2%	24.9%	24.4%
Source: PEIMS			

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.50	5.00	54.00	6.00	52.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
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	-	-	-	-	-	-
<b>Total</b>	59.68	18.00	63.09	19.00	61.09	19.00
<b>Total Staff</b>	<b>77.68</b>		<b>82.09</b>		<b>80.09</b>	



# PIEDMONT GLOBAL ACADEMY

## Organization 052

### Grade Span: 6 - 8

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

#### Goals

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 58% by June 2024  
 Goal 2: Student achievement on 6th grade reading at the meets performance level shall increase from 40% to 56% by June 2024  
 Goal 3: Student achievement on 6th grade math at the meets performance level shall increase from 43 to 56 by June 2024.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,714,853	67.70%	4,668,180	74.38%	4,418,480	73.85%
12 Instructional Resources	(10)	0.00%	-	0.00%	-	0.00%
13 Staff Development	20,966	0.38%	12,272	0.20%	7,422	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	573,435	10.45%	669,114	10.66%	676,581	11.31%
31 Guidance, Counseling & Eval.	282,686	5.15%	269,208	4.29%	232,234	3.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	58,796	1.07%	107,079	1.71%	113,806	1.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.07%	-	0.00%
36 Cocurricular/Extra-curricular	87,548	1.60%	-	0.00%	-	0.00%
51 Maintenance & Operations	184,180	3.36%	229,268	3.65%	224,420	3.75%
52 Security & Monitoring	71,718	1.31%	57,950	0.92%	56,160	0.94%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	4,994,171	91.01%	6,018,321	95.89%	5,729,103	95.76%
Non-Payroll Cost by Function						
11 Instruction	295,959	5.39%	47,019	0.75%	42,640	0.71%
12 Instructional Resources	9,261	0.17%	8,818	0.14%	8,110	0.14%
13 Staff Development	-	0.00%	-	0.00%	2,000	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,891	0.03%	8,207	0.13%	6,000	0.10%
31 Guidance, Counseling & Eval.	5,260	0.10%	300	0.00%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	300	0.01%	300	0.00%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,613	0.07%	9,978	0.16%	11,707	0.20%
51 Maintenance & Operations	176,981	3.23%	182,351	2.91%	182,188	3.05%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	38	0.00%	990	0.02%	273	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	493,302	8.99%	257,963	4.11%	253,718	4.24%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,487,473</b>	<b>100.00%</b>	<b>\$ 6,276,284</b>	<b>100.00%</b>	<b>\$ 5,982,821</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	983		887		838	
General Operating Student/Teacher Ratio	14.6		13.9		14.0	
Total Budgeted Operating Cost/student	\$5,582		\$7,076		\$7,139	

#### Student Data

	2019	2020	2021
Total Enrollment	1,028	983	887
Ethnicity:			
African Amer	13.72%	12.61%	11.39%
Asian	0.00%	0.00%	0.00%
Hispanic	85.21%	86.06%	86.58%
Native Amer	0.10%	0.00%	0.00%
White	0.58%	0.71%	0.56%
Spec Educ	12.3%	13.1%	12.7%
Econ Disadv.	92.6%	91.5%	87.1%
Limited English Prof	58.9%	59.6%	63.8%

Source: PEIMS

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.20	5.00	63.70	6.00	59.70	6.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	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	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	<b>76.29</b>	<b>20.00</b>	<b>72.79</b>	<b>20.00</b>	<b>68.79</b>	<b>20.00</b>
<b>Total Staff</b>	<b>96.29</b>		<b>92.79</b>		<b>88.79</b>	



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

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

**Goals**

Goal 1: Maximize the quality of curriculum and instruction through standards alignment, planned assessments, and purposeful interventions by tracking data and consistently monitoring growth and mastery to increase student achievement and close the achievement gap with our student groups.

Goal 2: Student achievement on the Reading Language Arts state STAAR assessment at the overall meets standard performance level will increase from 46% percent to 50% percent.

Goal 3: Student achievement on the math state STAAR assessment at the overall meets standard performance level will increase from 51% percent to 55% percent.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	5,697,989	77.77%	6,482,301	78.49%	6,102,486	79.77%
12 Instructional Resources	(3)	0.00%	-	0.00%	-	0.00%
13 Staff Development	14,794	0.20%	7,414	0.09%	7,422	0.10%
21 Instructional Leadership	82,553	1.13%	163,632	1.98%	82,774	1.08%
23 School Leadership	593,343	8.10%	736,591	8.92%	723,662	9.46%
31 Guidance, Counseling & Eval.	257,359	3.51%	257,363	3.12%	257,374	3.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	94,383	1.29%	99,491	1.20%	99,162	1.30%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,000	0.07%	-	0.00%
36 Cocurricular/Extra-curricular	94,659	1.29%	313	0.00%	-	0.00%
51 Maintenance & Operations	152,453	2.08%	180,409	2.18%	180,977	2.37%
52 Security & Monitoring	98,035	1.34%	112,346	1.36%	58,013	0.76%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	116	0.00%	750	0.01%	-	0.00%
	7,085,682	96.71%	8,046,610	97.43%	7,511,870	98.19%
Non-Payroll Cost by Function						
11 Instruction	180,168	2.46%	126,219	1.53%	68,142	0.89%
12 Instructional Resources	13,208	0.18%	13,501	0.16%	12,535	0.16%
13 Staff Development	190	0.00%	12,635	0.15%	1,500	0.02%
21 Instructional Leadership	7	0.00%	199	0.00%	-	0.00%
23 School Leadership	1,973	0.03%	6,722	0.08%	4,100	0.05%
31 Guidance, Counseling & Eval.	7,828	0.11%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	652	0.01%	-	0.00%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,891	0.07%	13,732	0.17%	13,207	0.17%
51 Maintenance & Operations	26,627	0.36%	35,506	0.43%	34,921	0.46%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	4,628	0.06%	3,500	0.04%	3,000	0.04%
81 Facilities/Construction	876	0.01%	-	0.00%	-	0.00%
	241,048	3.29%	212,014	2.57%	138,405	1.81%
<b>Total General Annual Operating Budget</b>	<b>\$ 7,326,729</b>	<b>100.00%</b>	<b>\$ 8,258,624</b>	<b>100.00%</b>	<b>\$ 7,650,275</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,456		1,309		1,319	
General Operating Student/Teacher Ratio	16.7		15.0		16.1	
Total Budgeted Operating Cost/student	\$5,032		\$6,309		\$5,800	

**Student Data**

	2019	2020	2021
Total Enrollment	1,474	1,456	1,309
Ethnicity:			
African Amer	7.87%	8.72%	8.71%
Asian	0.61%	0.76%	0.76%
Hispanic	62.55%	61.61%	62.57%
Native Amer	0.27%	0.34%	0.31%
White	26.66%	25.41%	23.61%
Spec Educ	10.9%	12.2%	13.4%
Econ Disadv.	64.9%	58.9%	58.8%
Limited English Prof	28.4%	28.6%	29.8%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	86.99	4.00	87.00	6.00	82.00	6.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	2.00	-	1.00	-
School Leadership	5.00	6.00	5.00	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	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	4.00	-	4.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	<b>97.08</b>	<b>20.00</b>	<b>98.09</b>	<b>22.00</b>	<b>92.09</b>	<b>20.00</b>
<b>Total Staff</b>	<b>117.08</b>		<b>120.09</b>		<b>112.09</b>	



**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 2022.  
 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,542,121	70.64%	4,897,901	75.64%	4,631,959	75.36%
12 Instructional Resources	75,363	1.50%	76,194	1.18%	76,292	1.24%
13 Staff Development	14,690	0.29%	30,458	0.47%	6,295	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	541,941	10.81%	576,797	8.91%	578,263	9.41%
31 Guidance, Counseling & Eval.	239,493	4.78%	242,948	3.75%	255,143	4.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	66,534	1.33%	107,025	1.65%	101,590	1.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,000	0.05%	-	0.00%
36 Cocurricular/Extra-curricular	68,173	1.36%	-	0.00%	-	0.00%
51 Maintenance & Operations	187,248	3.73%	220,516	3.41%	216,600	3.52%
52 Security & Monitoring	47,495	0.95%	84,734	1.31%	53,429	0.87%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	4,783,059	95.39%	6,240,323	96.37%	5,919,571	96.30%
Non-Payroll Cost by Function						
11 Instruction	64,767	1.29%	65,302	1.01%	58,613	0.95%
12 Instructional Resources	9,353	0.19%	9,655	0.15%	8,717	0.14%
13 Staff Development	213	0.00%	1,009	0.02%	1,500	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	539	0.01%	2,220	0.03%	1,500	0.02%
31 Guidance, Counseling & Eval.	5,366	0.11%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	386	0.01%	600	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	9,273	0.18%	13,252	0.20%	13,629	0.22%
51 Maintenance & Operations	141,452	2.82%	143,290	2.21%	142,722	2.32%
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%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	231,350	4.61%	235,328	3.63%	227,181	3.70%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,014,408</b>	<b>100.00%</b>	<b>\$ 6,475,651</b>	<b>100.00%</b>	<b>\$ 6,146,752</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	992		942		904	
General Operating Student/Teacher Ratio	15.4		14.0		13.9	
Total Budgeted Operating Cost/student	\$5,055		\$6,874		\$6,800	

**Student Data**

	2019	2020	2021
Total Enrollment	963	992	942
Ethnicity:			
African Amer	5.09%	5.04%	5.31%
Asian	0.31%	0.40%	0.32%
Hispanic	91.17%	91.23%	91.30%
Native Amer	0.21%	0.30%	0.11%
White	2.60%	1.92%	1.17%
Spec Educ	8.1%	9.8%	12.5%
Econ Disadv.	89.5%	87.5%	90.7%
Limited English Prof	67.6%	64.8%	69.9%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.60	4.00	67.20	7.00	65.20	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.33	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
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	-	3.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	73.69	18.00	76.53	22.00	74.29	19.00
<b>Total Staff</b>	<b>91.69</b>		<b>98.53</b>		<b>93.29</b>	



# 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 2022 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

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,200,835	68.70%	3,628,163	73.31%	3,241,378	70.87%
12 Instructional Resources	(348)	-0.01%	-	0.00%	-	0.00%
13 Staff Development	102,212	2.19%	-	0.00%	77,758	1.70%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	1.77%
23 School Leadership	594,290	12.75%	606,143	12.25%	534,933	11.70%
31 Guidance, Counseling & Eval.	260,925	5.60%	255,888	5.17%	233,272	5.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,260	1.53%	71,650	1.45%	71,905	1.57%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,750	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	63,499	1.36%	154	0.00%	-	0.00%
51 Maintenance & Operations	130,377	2.80%	155,713	3.15%	154,086	3.37%
52 Security & Monitoring	44,411	0.95%	27,033	0.55%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,467,460	95.88%	4,748,494	95.95%	4,394,358	96.08%
Non-Payroll Cost by Function						
11 Instruction	59,171	1.27%	44,767	0.90%	22,369	0.49%
12 Instructional Resources	6,042	0.13%	5,561	0.11%	5,175	0.11%
13 Staff Development	968	0.02%	918	0.02%	2,500	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,339	0.07%	10,254	0.21%	8,711	0.19%
31 Guidance, Counseling & Eval.	3,287	0.07%	313	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	336	0.01%	1,383	0.03%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,289	0.03%	7,052	0.14%	10,677	0.23%
51 Maintenance & Operations	117,463	2.52%	130,000	2.63%	129,766	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%
	191,894	4.12%	200,248	4.05%	179,498	3.92%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,659,354</b>	<b>100.00%</b>	<b>\$ 4,948,742</b>	<b>100.00%</b>	<b>\$ 4,573,856</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	582		575		519	
General Operating Student/Teacher Ratio	13.5		14.0		13.0	
Total Budgeted Operating Cost/student	\$8,006		\$8,607		\$8,813	

#### Student Data

	2019	2020	2021
Total Enrollment	648	582	575
Ethnicity:			
African Amer	21.91%	24.05%	24.17%
Asian	1.54%	1.89%	1.57%
Hispanic	73.92%	70.62%	71.48%
Native Amer	0.46%	0.52%	0.17%
White	1.08%	1.72%	1.04%
Spec Educ	12.5%	14.4%	15.3%
Econ Disadv.	96.9%	93.5%	93.7%
Limited English Prof	56.0%	55.8%	57.7%

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	7.00	41.00	7.00	40.00	8.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	1.09	-	0.00	-	1.00	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	4.00	5.00	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	-	2.00	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	52.09	18.00	49.00	16.00	50.00	16.00
<b>Total Staff</b>	<b>70.09</b>		<b>65.00</b>		<b>66.00</b>	



# E D WALKER MIDDLE SCHOOL

## Organization 056

### Grade Span: 6 - 8

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

### Goals

Goal 1: 100% participation in extracurricular activities

Goal 2: Domain 1 score of 82 based on STAAR all contents

Goal 3: Increase culture and climate to 80 (based on TEA from staff and parent surveys)

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,844,570	67.83%	3,548,092	67.60%	3,474,287	69.84%
12 Instructional Resources	62,940	1.50%	63,489	1.21%	-	0.00%
13 Staff Development	11,676	0.28%	6,948	0.13%	7,081	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	1.63%
23 School Leadership	508,338	12.12%	562,282	10.71%	559,284	11.24%
31 Guidance, Counseling & Eval.	235,718	5.62%	248,763	4.74%	243,900	4.90%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,791	2.07%	86,902	1.66%	86,875	1.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	5,250	0.10%	-	0.00%
36 Cocurricular/Extra-curricular	67,682	1.61%	313	0.01%	-	0.00%
51 Maintenance & Operations	124,655	2.97%	215,268	4.10%	215,605	4.33%
52 Security & Monitoring	29,184	0.70%	52,504	1.00%	54,243	1.09%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	3,971,556	94.70%	4,790,561	91.27%	4,722,301	94.93%
Non-Payroll Cost by Function						
11 Instruction	51,488	1.23%	234,951	4.48%	32,069	0.64%
12 Instructional Resources	6,911	0.16%	6,960	0.13%	6,564	0.13%
13 Staff Development	-	0.00%	585	0.01%	800	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	8,242	0.20%	11,648	0.22%	9,500	0.19%
31 Guidance, Counseling & Eval.	3,769	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	2,932	0.07%	12,300	0.23%	11,557	0.23%
51 Maintenance & Operations	148,806	3.55%	191,969	3.66%	191,730	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%
	222,148	5.30%	458,413	8.73%	252,220	5.07%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,193,704</b>	<b>100.00%</b>	<b>\$ 5,248,974</b>	<b>100.00%</b>	<b>\$ 4,974,521</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	743		710		670	
General Operating Student/Teacher Ratio	14.7		14.6		14.0	
Total Budgeted Operating Cost/student	\$5,644		\$7,393		\$7,425	

### Student Data

	2019	2020	2021
Total Enrollment	738	743	710
Ethnicity:			
African Amer	18.02%	18.03%	19.72%
Asian	1.63%	1.62%	1.41%
Hispanic	70.46%	68.78%	68.73%
Native Amer	0.68%	0.27%	0.28%
White	7.32%	9.02%	6.48%
Spec Educ	8.7%	10.2%	11.7%
Econ Disadv.	87.7%	84.1%	86.1%
Limited English Prof	51.6%	44.5%	46.8%

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.40	4.00	48.60	5.00	48.00	4.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	-	-	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	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	59.40	16.00	57.69	18.00	57.09	17.00
<b>Total Staff</b>	<b>75.40</b>		<b>75.69</b>		<b>74.09</b>	



**ALEX W SPENCE TALENTED/GIFTED ACADEMY**  
**Organization 058**  
**Grade Span: 6 - 8**

The mission at Spence is to increase academic achievement for all students through excellent and innovative instructional practices in order to prepare college and career ready scholars who are empowered to take ownership of their learning.

**Goals**

Goal 1: Our primary goal is to increase student achievement for every student on our campus.

Goal 2: Our second goal is to provide high-quality instruction with resources that allow for students and teachers creativity to master content and push rigor for students to excel.

Goal 3: Our third goal is to increase parent involvement and engagement by marketing and communicating clear with our community and all groups of stakeholders who we are here at Spence.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,786,500	65.86%	3,572,798	71.57%	3,476,904	70.39%
12 Instructional Resources	79,875	1.89%	-	0.00%	-	0.00%
13 Staff Development	9,455	0.22%	3,189	0.06%	4,250	0.09%
21 Instructional Leadership	57,656	1.36%	75,928	1.52%	72,470	1.47%
23 School Leadership	405,079	9.57%	558,936	11.20%	547,901	11.09%
31 Guidance, Counseling & Eval.	172,599	4.08%	172,958	3.46%	253,709	5.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	61,676	1.46%	65,493	1.31%	65,862	1.33%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,750	0.14%	-	0.00%
36 Cocurricular/Extra-curricular	67,697	1.60%	146	0.00%	-	0.00%
51 Maintenance & Operations	179,037	4.23%	225,582	4.52%	219,826	4.45%
52 Security & Monitoring	60,732	1.44%	61,074	1.22%	59,740	1.21%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,880,308	91.71%	4,742,854	95.01%	4,700,662	95.16%
Non-Payroll Cost by Function						
11 Instruction	128,563	3.04%	51,755	1.04%	41,689	0.84%
12 Instructional Resources	10,951	0.26%	7,171	0.14%	7,309	0.15%
13 Staff Development	18,565	0.44%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,737	0.11%	150	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	4,548	0.11%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	448	0.01%	300	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,461	0.06%	9,532	0.19%	9,357	0.19%
51 Maintenance & Operations	179,966	4.25%	180,304	3.61%	180,387	3.65%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	525	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	350,764	8.29%	249,212	4.99%	239,142	4.84%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,231,072</b>	<b>100.00%</b>	<b>\$ 4,992,066</b>	<b>100.00%</b>	<b>\$ 4,939,804</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	724		783		751	
General Operating Student/Teacher Ratio	17.0		16.8		15.8	
Total Budgeted Operating Cost/student	\$5,844		\$6,376		\$6,578	

**Student Data**

	2019	2020	2021
Total Enrollment	713	724	783
Ethnicity:			
African Amer	22.44%	23.48%	28.35%
Asian	2.52%	1.93%	1.92%
Hispanic	68.02%	69.20%	65.77%
Native Amer	0.14%	0.14%	0.00%
White	5.19%	3.31%	2.68%
Spec Educ	9.4%	8.3%	8.4%
Econ Disadv.	83.6%	81.6%	77.5%
Limited English Prof	35.2%	35.4%	37.2%
Source: PEIMS			

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.60	4.00	46.60	5.00	47.60	3.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	-	-	0.00	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	5.00	4.00	5.00	4.00	5.00
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	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	50.60	17.00	54.60	18.00	56.60	16.00
<b>Total Staff</b>	<b>67.60</b>		<b>72.60</b>		<b>72.60</b>	



**L V STOCKARD MIDDLE SCHOOL**  
**Organization 059**  
**Grade Span: 6 - 8**

To reduce the opportunity gap within our community

**Goals**

Goal 1: To improve instruction  
 Goal 2: Improve climate and culture  
 Goal 3: Retention of Teachers

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	4,318,139	72.05%	5,578,742	76.97%	5,345,466	75.92%
12 Instructional Resources	75,665	1.26%	76,194	1.05%	-	0.00%
13 Staff Development	18,601	0.31%	6,948	0.10%	7,081	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	162,052	2.30%
23 School Leadership	658,463	10.99%	701,048	9.67%	657,479	9.34%
31 Guidance, Counseling & Eval.	236,966	3.95%	238,542	3.29%	248,081	3.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	100,061	1.67%	101,238	1.40%	100,877	1.43%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,358	0.09%	-	0.00%
36 Cocurricular/Extra-curricular	49,894	0.83%	280	0.00%	-	0.00%
51 Maintenance & Operations	170,841	2.85%	204,969	2.83%	201,726	2.87%
52 Security & Monitoring	59,089	0.99%	63,340	0.87%	58,405	0.83%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	5,687,720	94.90%	6,978,409	96.28%	6,781,167	96.31%
Non-Payroll Cost by Function						
11 Instruction	98,668	1.65%	53,575	0.74%	48,031	0.68%
12 Instructional Resources	9,265	0.15%	10,916	0.15%	9,738	0.14%
13 Staff Development	2,625	0.04%	3,625	0.05%	3,625	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,511	0.06%	9,787	0.14%	5,338	0.08%
31 Guidance, Counseling & Eval.	6,362	0.11%	500	0.01%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	812	0.01%	1,000	0.01%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	14,171	0.24%	9,936	0.14%	13,521	0.19%
51 Maintenance & Operations	164,231	2.74%	174,420	2.41%	173,707	2.47%
52 Security & Monitoring	4,431	0.07%	4,432	0.06%	3,338	0.05%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,806	0.03%	1,779	0.02%	800	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	305,883	5.10%	269,970	3.72%	259,598	3.69%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,993,603</b>	<b>100.00%</b>	<b>\$ 7,248,379</b>	<b>100.00%</b>	<b>\$ 7,040,765</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,148		1,090		1,015	
General Operating Student/Teacher Ratio	15.7		14.3		14.1	
Total Budgeted Operating Cost/student	\$5,221		\$6,650		\$6,937	

**Student Data**

	2019	2020	2021
Total Enrollment	1,137	1,148	1,090
Ethnicity:			
African Amer	5.98%	6.01%	6.15%
Asian	0.09%	0.17%	0.09%
Hispanic	92.79%	92.60%	92.57%
Native Amer	0.26%	0.09%	0.09%
White	0.88%	0.87%	0.64%
Spec Educ	11.0%	13.3%	13.7%
Econ Disadv.	89.5%	88.5%	89.2%
Limited English Prof	57.9%	54.2%	55.2%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.00	5.00	76.00	7.00	72.00	6.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	2.00	-
School Leadership	5.00	5.00	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	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	83.09	18.00	86.09	21.00	83.09	19.00
<b>Total Staff</b>	<b>101.09</b>		<b>107.09</b>		<b>102.09</b>	



**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: Professional Learning Communities will facilitate improvement in teaching and learning through instructional and data-focused practices with accelerated coaching.

Goal 2: We will ensure that every child reads and writes at a level of proficiency by providing cognitively challenging instructional opportunities, learning environments that value collaboration, voice is honored, and agency is realized.

Goal 3: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and socio- emotional learning.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,051,955	60.06%	2,709,892	66.12%	2,817,130	66.75%
12 Instructional Resources	(1)	0.00%	-	0.00%	-	0.00%
13 Staff Development	70,990	2.08%	16,897	0.41%	6,393	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	1.92%
23 School Leadership	533,933	15.63%	554,930	13.54%	550,454	13.04%
31 Guidance, Counseling & Eval.	226,341	6.63%	243,644	5.95%	232,679	5.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,290	1.97%	67,546	1.65%	67,877	1.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%
36 Cocurricular/Extra-curricular	53,237	1.56%	108	0.00%	426	0.01%
51 Maintenance & Operations	135,908	3.98%	187,780	4.58%	183,161	4.34%
52 Security & Monitoring	31,977	0.94%	33,063	0.81%	32,352	0.77%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,171,629	92.84%	3,817,610	93.15%	3,971,498	94.11%
Non-Payroll Cost by Function						
11 Instruction	45,408	1.33%	58,260	1.42%	36,306	0.86%
12 Instructional Resources	4,734	0.14%	4,908	0.12%	5,212	0.12%
13 Staff Development	453	0.01%	16,784	0.41%	3,000	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	522	0.02%	1,000	0.02%	2,000	0.05%
31 Guidance, Counseling & Eval.	3,190	0.09%	400	0.01%	1,000	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	199	0.01%	185	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,953	0.09%	6,449	0.16%	8,057	0.19%
51 Maintenance & Operations	187,231	5.48%	192,665	4.70%	192,849	4.57%
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%
	244,689	7.16%	280,651	6.85%	248,624	5.89%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,416,319</b>	<b>100.00%</b>	<b>\$ 4,098,261</b>	<b>100.00%</b>	<b>\$ 4,220,122</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	500		535		523	
General Operating Student/Teacher Ratio	14.9		15.1		14.1	
Total Budgeted Operating Cost/student	\$6,833		\$7,660		\$8,069	

**Student Data**

	2019	2020	2021
Total Enrollment	528	500	535
Ethnicity:			
African Amer	48.48%	45.00%	43.74%
Asian	0.00%	0.00%	0.00%
Hispanic	50.57%	52.60%	54.21%
Native Amer	0.00%	0.00%	0.00%
White	0.38%	1.40%	0.00%
Spec Educ	17.8%	18.2%	17.6%
Econ Disadv.	97.7%	97.6%	95.7%
Limited English Prof	39.2%	41.2%	42.1%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	6.00	35.50	6.00	37.00	7.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
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	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	41.59	16.00	43.59	16.00	46.09	17.00
<b>Total Staff</b>	<b>57.59</b>		<b>59.59</b>		<b>63.09</b>	



# 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 to compete in a global society 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,530,580	64.12%	4,645,596	69.80%	4,234,119	70.97%
12 Instructional Resources	73,029	1.33%	73,258	1.10%	73,410	1.23%
13 Staff Development	83,640	1.52%	124,279	1.87%	88,718	1.49%
21 Instructional Leadership	2,282	0.04%	-	0.00%	-	0.00%
23 School Leadership	620,982	11.28%	751,787	11.30%	670,693	11.24%
31 Guidance, Counseling & Eval.	317,607	5.77%	361,499	5.43%	243,100	4.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	89,932	1.63%	96,783	1.45%	96,909	1.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,750	0.10%	-	0.00%
36 Cocurricular/Extra-curricular	64,300	1.17%	35	0.00%	213	0.00%
51 Maintenance & Operations	250,440	4.55%	296,829	4.46%	291,434	4.89%
52 Security & Monitoring	62,963	1.14%	61,408	0.92%	54,470	0.91%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	5,095,753	92.55%	6,418,974	96.44%	5,753,066	96.43%
Non-Payroll Cost by Function						
11 Instruction	229,436	4.17%	65,572	0.99%	36,346	0.61%
12 Instructional Resources	8,638	0.16%	7,355	0.11%	7,245	0.12%
13 Staff Development	998	0.02%	955	0.01%	1,525	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	262	0.00%	3,000	0.05%	1,450	0.02%
31 Guidance, Counseling & Eval.	4,590	0.08%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	6,329	0.11%	10,493	0.16%	11,707	0.20%
51 Maintenance & Operations	150,384	2.73%	149,446	2.25%	149,479	2.51%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	706	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	8,942	0.16%	-	0.00%	5,000	0.08%
	410,285	7.45%	236,821	3.56%	212,752	3.57%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,506,039</b>	<b>100.00%</b>	<b>\$ 6,655,795</b>	<b>100.00%</b>	<b>\$ 5,965,818</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	827		822		744	
General Operating Student/Teacher Ratio	13.3		13.9		13.3	
Total Budgeted Operating Cost/student	\$6,658		\$8,097		\$8,019	

### Student Data

	2019	2020	2021
Total Enrollment	879	827	822
Ethnicity:			
African Amer	66.10%	68.08%	66.18%
Asian	0.34%	0.24%	0.24%
Hispanic	32.20%	30.23%	32.24%
Native Amer	0.23%	0.12%	0.12%
White	0.57%	0.36%	0.24%
Spec Educ	15.4%	16.8%	17.0%
Econ Disadv.	99.9%	99.4%	100.0%
Limited English Prof	25.8%	26.0%	25.5%
Source: PEIMS			

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.00	8.00	59.00	8.00	56.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	5.00	5.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	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	-	-	-	-	-	-
<b>Total</b>	73.09	23.50	71.09	23.50	67.09	25.50
<b>Total Staff</b>	<b>96.59</b>		<b>94.59</b>		<b>92.59</b>	



**RAUL QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY**  
**Organization 068**  
**Grade Span: 6 - 8**

“Striving for Excellence”

**Goals**

- Goal 1: Improve the quality of Instruction through effective Professional Learning Communities.  
 Goal 2: Improve student reading and writing proficiency level through the use of the Backwards Design Model  
 Goal 3: Strengthen the college and career going culture through innovative lessons designs that deepen student learning experiences (Verizon Innovation Learning Schools programming).

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,814,029	61.21%	3,475,465	66.00%	3,415,732	67.75%
12 Instructional Resources	75,708	1.65%	76,194	1.45%	76,292	1.51%
13 Staff Development	8,265	0.18%	22,861	0.43%	7,720	0.15%
21 Instructional Leadership	157,633	3.43%	155,253	2.95%	158,763	3.15%
23 School Leadership	610,684	13.28%	631,504	11.99%	626,086	12.42%
31 Guidance, Counseling & Eval.	166,236	3.62%	158,817	3.02%	159,176	3.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	88,786	1.93%	89,493	1.70%	89,017	1.77%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	5,250	0.10%	-	0.00%
36 Cocurricular/Extra-curricular	63,817	1.39%	217	0.00%	-	0.00%
51 Maintenance & Operations	177,793	3.87%	216,473	4.11%	213,750	4.24%
52 Security & Monitoring	59,247	1.29%	65,310	1.24%	64,428	1.28%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,222,198	91.84%	4,896,837	92.99%	4,810,964	95.42%
Non-Payroll Cost by Function						
11 Instruction	135,441	2.95%	160,291	3.04%	37,330	0.74%
12 Instructional Resources	6,943	0.15%	6,812	0.13%	6,592	0.13%
13 Staff Development	39,686	0.86%	20,670	0.39%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	12,890	0.28%	6,349	0.12%	5,664	0.11%
31 Guidance, Counseling & Eval.	3,376	0.07%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	5,786	0.13%	3,817	0.07%	10,057	0.20%
51 Maintenance & Operations	169,690	3.69%	170,995	3.25%	170,862	3.39%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,381	0.03%	475	0.01%	500	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	375,194	8.16%	369,409	7.01%	231,005	4.58%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,597,392</b>	<b>100.00%</b>	<b>\$ 5,266,246</b>	<b>100.00%</b>	<b>\$ 5,041,969</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	690		693		673	
General Operating Student/Teacher Ratio	15.7		15.8		15.7	
Total Budgeted Operating Cost/student	\$6,663		\$7,599		\$7,492	

**Student Data**

	2019	2020	2021
Total Enrollment	691	690	693
Ethnicity:			
African Amer	3.47%	3.62%	4.18%
Asian	0.00%	0.00%	0.00%
Hispanic	95.22%	95.36%	94.23%
Native Amer	0.14%	0.29%	0.00%
White	0.72%	0.72%	0.87%
Spec Educ	11.7%	17.1%	18.9%
Econ Disadv.	93.8%	92.3%	92.8%
Limited English Prof	56.2%	56.7%	59.7%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	4.00	44.00	5.00	43.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	2.00	-	2.00	-	2.00	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
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	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	54.09	17.50	54.09	18.50	53.09	19.50
<b>Total Staff</b>	<b>71.59</b>		<b>72.59</b>		<b>72.59</b>	



# SEAGOVILLE MIDDLE SCHOOL

## Organization 069

### Grade Span: 6 - 8

The mission of Seagoville Middle School is to collaboratively provide a respectful, motivational and safe environment where students will become critical thinkers 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 as follows: from a raw score of 35 to a 40 or higher.

Goal 2: 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 as follows: In Mathematics from 25% to 29% or higher; in Reading from 19% to 24% or higher.

Goal 3: Student achievement on state assessments in all subjects, as measured by the percentage of scores at the Masters performance levels, will increase as follows: from 10% to 15% by May 2022

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	5,127,967	73.30%	7,321,137	80.16%	6,688,608	79.10%
12 Instructional Resources	73,930	1.06%	76,944	0.84%	-	0.00%
13 Staff Development	27,550	0.39%	22,780	0.25%	13,352	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	0.96%
23 School Leadership	600,364	8.58%	694,790	7.61%	672,704	7.95%
31 Guidance, Counseling & Eval.	242,067	3.46%	322,870	3.54%	315,858	3.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	90,870	1.30%	94,169	1.03%	93,939	1.11%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	7,500	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	67,771	0.97%	312	0.00%	-	0.00%
51 Maintenance & Operations	162,041	2.32%	196,517	2.15%	188,053	2.22%
52 Security & Monitoring	88,918	1.27%	115,893	1.27%	120,664	1.43%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,500	0.02%	-	0.00%
	6,481,478	92.65%	8,854,412	96.95%	8,174,204	96.66%
Non-Payroll Cost by Function						
11 Instruction	305,346	4.36%	62,264	0.68%	65,834	0.78%
12 Instructional Resources	12,751	0.18%	14,375	0.16%	13,593	0.16%
13 Staff Development	7,112	0.10%	3,860	0.04%	2,250	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,266	0.02%	6,849	0.07%	10,268	0.12%
31 Guidance, Counseling & Eval.	7,321	0.10%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	274	0.00%	300	0.00%	300	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,139	0.03%	9,800	0.11%	10,057	0.12%
51 Maintenance & Operations	174,410	2.49%	179,245	1.96%	177,570	2.10%
52 Security & Monitoring	1,294	0.02%	1,294	0.01%	1,294	0.02%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,241	0.03%	990	0.01%	1,000	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	514,156	7.35%	278,977	3.05%	282,166	3.34%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,995,634</b>	<b>100.00%</b>	<b>\$ 9,133,389</b>	<b>100.00%</b>	<b>\$ 8,456,370</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,462		1,437		1,434	
General Operating Student/Teacher Ratio	16.0		14.3		15.5	
Total Budgeted Operating Cost/student	\$4,785		\$6,356		\$5,897	

#### Student Data

	2019	2020	2021
Total Enrollment	1,380	1,462	1,437
Ethnicity:			
African Amer	14.71%	13.75%	13.85%
Asian	0.22%	0.14%	0.07%
Hispanic	74.35%	75.65%	75.57%
Native Amer	0.36%	0.14%	0.00%
White	8.84%	8.41%	8.63%
Spec Educ	11.5%	13.1%	14.0%
Econ Disadv.	91.2%	90.1%	90.6%
Limited English Prof	51.5%	52.5%	52.5%

Source: PEIMS

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.50	7.00	100.50	11.00	92.50	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	4.00	6.00	5.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	3.00	-	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	-	3.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	100.59	22.00	111.59	27.00	103.59	25.00
<b>Total Staff</b>	<b>122.59</b>		<b>138.59</b>		<b>128.59</b>	



# DALLAS ENVIRONMENTAL SCIENCE ACADEMY

## Organization 071

### Grade Span: 6 - 8

Dallas Environmental Science Academy will provide equitable access to excellence through specialized programs that empower students to become transformational and global leaders.

#### Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 84 to 86 by June 2022.

Goal 2: Student achievement on state assessments in all subjects will increase in the Meets and Masters performance levels by June 2022.

Goal 3: All students will participate in extracurricular or co-curricular activities either on campus or virtually at least twice a semester by 2022.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,087,475	67.43%	2,272,585	70.25%	2,191,595	69.78%
12 Instructional Resources	53,648	1.73%	67,298	2.08%	67,562	2.15%
13 Staff Development	1,646	0.05%	-	0.00%	7,081	0.23%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	394,242	12.73%	399,136	12.34%	394,161	12.55%
31 Guidance, Counseling & Eval.	90,531	2.92%	97,279	3.01%	94,138	3.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,360	2.66%	79,713	2.46%	79,818	2.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	2,429	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	32,603	1.05%	346	0.01%	-	0.00%
51 Maintenance & Operations	92,446	2.99%	119,712	3.70%	122,215	3.89%
52 Security & Monitoring	28,629	0.92%	32,459	1.00%	31,756	1.01%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,863,579	92.50%	3,070,957	94.92%	2,988,326	95.15%
Non-Payroll Cost by Function						
11 Instruction	134,725	4.35%	58,892	1.82%	50,086	1.59%
12 Instructional Resources	4,609	0.15%	4,733	0.15%	4,687	0.15%
13 Staff Development	1,309	0.04%	2,647	0.08%	1,250	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,381	0.04%	2,380	0.07%	1,300	0.04%
31 Guidance, Counseling & Eval.	3,161	0.10%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	211	0.01%	250	0.01%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,400	0.05%	5,462	0.17%	5,212	0.17%
51 Maintenance & Operations	85,121	2.75%	89,426	2.76%	89,399	2.85%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	342	0.01%	400	0.01%	300	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	232,259	7.50%	164,190	5.08%	152,434	4.85%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,095,839</b>	<b>100.00%</b>	<b>\$ 3,235,147</b>	<b>100.00%</b>	<b>\$ 3,140,760</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	465		474		466	
General Operating Student/Teacher Ratio	17.9		18.2		17.9	
Total Budgeted Operating Cost/student	\$6,658		\$6,825		\$6,740	

#### Student Data

	2019	2020	2021
Total Enrollment	460	465	474
Ethnicity:			
African Amer	9.35%	7.31%	8.44%
Asian	1.52%	1.51%	1.69%
Hispanic	84.13%	88.60%	87.34%
Native Amer	0.00%	0.00%	0.00%
White	3.91%	2.15%	1.48%
Spec Educ	2.0%	1.7%	0.8%
Econ Disadv.	85.9%	72.7%	75.5%
Limited English Prof	23.9%	21.1%	36.3%

Source: PEIMS

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	-	26.00	3.50	26.00	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.00	-	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	-	-	-	-	-	-
<b>Total</b>	31.00	8.00	31.00	11.50	31.09	8.00
<b>Total Staff</b>	<b>39.00</b>		<b>42.50</b>		<b>39.09</b>	



# 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: DISTRICT GOAL: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024. CAMPUS GOAL: 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 2022...  
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. CAMPUS GOAL: 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 2022.  
Goal 3: 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 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 2022.

#### General Fund Budget

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	396	439	396
11 Instruction	1,761,229	62.79%	2,846,854	68.27%	2,755,848	67.14%	Ethnicity:			
12 Instructional Resources	(639)	-0.02%	-	0.00%	-	0.00%	African Amer	72.47%	69.25%	60.86%
13 Staff Development	15,474	0.55%	27,334	0.66%	85,048	2.07%	Asian	1.26%	1.82%	2.27%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	1.97%	Hispanic	23.74%	26.88%	32.83%
23 School Leadership	478,001	17.04%	587,284	14.08%	542,590	13.22%	Native Amer	0.51%	0.46%	0.25%
31 Guidance, Counseling & Eval.	161,606	5.76%	276,769	6.64%	250,108	6.09%	White	1.01%	0.68%	0.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,306	2.47%	69,532	1.67%	69,829	1.70%	Spec Educ	11.9%	16.9%	20.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.0%	97.9%	97.5%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%	Limited English Prof	16.9%	20.0%	24.2%
36 Cocurricular/Extra-curricular	33,086	1.18%	-	0.00%	-	0.00%				
51 Maintenance & Operations	130,011	4.64%	151,527	3.63%	148,513	3.62%				
52 Security & Monitoring	19,741	0.70%	27,148	0.65%	26,399	0.64%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	967	0.02%	-	0.00%				
	2,667,816	95.11%	3,991,165	95.71%	3,959,361	96.46%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	31,230	1.11%	40,760	0.98%	24,968	0.61%				
12 Instructional Resources	3,183	0.11%	4,632	0.11%	4,135	0.10%				
13 Staff Development	73	0.00%	2,280	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	18,100	0.43%	3,000	0.07%				
31 Guidance, Counseling & Eval.	2,760	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	2,025	0.07%	7,322	0.18%	7,857	0.19%				
51 Maintenance & Operations	97,080	3.46%	105,791	2.54%	105,490	2.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	720	0.03%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	137,071	4.89%	178,885	4.29%	145,450	3.54%				
Total General Annual Operating Budget	\$ 2,804,887	100.00%	\$ 4,170,050	100.00%	\$ 4,104,811	100.00%				
PEIMS/Estimated Enrollment	439		396		406					
General Operating Student/Teacher Ratio	14.6		11.5		11.9					
Total Budgeted Operating Cost/student	\$6,389		\$10,530		\$10,110					

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	6.00	34.50	5.00	34.00	9.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	1.09	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	4.00	3.00	4.00	4.00	4.00	4.00
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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	37.09	14.00	42.59	14.00	44.09	18.00
<b>Total Staff</b>	<b>51.09</b>		<b>56.59</b>		<b>62.09</b>	



**H W LONGFELLOW MIDDLE SCHOOL**  
**Organization 073**  
**Grade Span: 6 - 8**

Our mission is 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: All students in all subpopulations will meet or exceed 50% mastery performance on all state test by the end of the year.  
 Goal 2: Henry W. Longfellow will provide learning environments and structures designed to promote a physical, emotional, and cultural focus on safety, wellness and order  
 Goal 3: Henry W. Longfellow Academy will pursue effective engagement with families and the community

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	1,393,144	55.51%	1,867,072	65.74%	1,817,023	67.16%
12 Instructional Resources	71,993	2.87%	76,194	2.68%	76,292	2.82%
13 Staff Development	13,023	0.52%	6,556	0.23%	6,295	0.23%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	408,087	16.26%	403,782	14.22%	351,915	13.01%
31 Guidance, Counseling & Eval.	99,127	3.95%	95,595	3.37%	80,451	2.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	79,362	3.16%	79,860	2.81%	79,963	2.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,000	0.11%	-	0.00%
36 Cocurricular/Extra-curricular	25,617	1.02%	673	0.02%	267	0.01%
51 Maintenance & Operations	96,707	3.85%	117,704	4.14%	109,108	4.03%
52 Security & Monitoring	29,307	1.17%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	639	0.02%	-	0.00%
	2,216,369	88.32%	2,651,075	93.34%	2,521,314	93.19%
Non-Payroll Cost by Function						
11 Instruction	169,168	6.74%	60,657	2.14%	55,626	2.06%
12 Instructional Resources	4,342	0.17%	4,503	0.16%	4,595	0.17%
13 Staff Development	2,804	0.11%	2,800	0.10%	2,800	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,424	0.18%	5,500	0.19%	5,500	0.20%
31 Guidance, Counseling & Eval.	2,822	0.11%	300	0.01%	300	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	192	0.01%	200	0.01%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,258	0.17%	9,949	0.35%	10,057	0.37%
51 Maintenance & Operations	105,138	4.19%	105,231	3.71%	105,287	3.89%
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%
	293,149	11.68%	189,140	6.66%	184,365	6.81%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,509,518</b>	<b>100.00%</b>	<b>\$ 2,840,215</b>	<b>100.00%</b>	<b>\$ 2,705,679</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	437		450		456	
General Operating Student/Teacher Ratio	18.6		18.4		18.6	
Total Budgeted Operating Cost/student	\$5,743		\$6,312		\$5,934	

**Student Data**

	2019	2020	2021
Total Enrollment	429	437	450
Ethnicity:			
African Amer	5.59%	3.89%	4.22%
Asian	1.17%	1.14%	1.56%
Hispanic	86.71%	87.64%	86.89%
Native Amer	0.47%	0.00%	0.00%
White	4.66%	5.72%	5.78%
Spec Educ	1.6%	1.6%	2.0%
Econ Disadv.	77.2%	77.6%	77.3%
Limited English Prof	35.9%	39.8%	48.2%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	-	24.50	3.00	24.50	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	28.59	8.00	29.59	10.00	29.59	8.00
<b>Total Staff</b>	<b>36.59</b>		<b>39.59</b>		<b>37.59</b>	



## 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 student achievement, character development and education of the whole child.

## Goals

Goal 1: H W Lang Middle school will be the model of excellence and exemplar middle school for closing gaps and increasing scholar achievement exponentially. We will provide enrichment and extended learning opportunities for scholars. Student Achievement goals = 80% Approaches 45% Meets 20% Masters

Goal 2: We will provide an emotionally and physically safe learning environment for our scholars during school hours and during extra curricular programing (after school).

Goal 3: We will create an environment that is warm, welcoming and inspires excellence in teaching and learning best practices.

## General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,410,350	68.40%	4,860,574	74.53%	4,694,903	73.40%
12 Instructional Resources	1	0.00%	-	0.00%	-	0.00%
13 Staff Development	24,639	0.49%	23,764	0.36%	1,595	0.02%
21 Instructional Leadership	87,473	1.75%	88,660	1.36%	88,655	1.39%
23 School Leadership	556,950	11.17%	664,220	10.18%	718,947	11.24%
31 Guidance, Counseling & Eval.	248,289	4.98%	250,429	3.84%	251,873	3.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	68,017	1.36%	72,452	1.11%	89,047	1.39%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,000	0.09%	-	0.00%
36 Cocurricular/Extra-curricular	72,165	1.45%	98	0.00%	-	0.00%
51 Maintenance & Operations	209,423	4.20%	236,238	3.62%	231,183	3.61%
52 Security & Monitoring	42,471	0.85%	56,451	0.87%	55,012	0.86%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	4,719,778	94.67%	6,259,636	95.98%	6,131,215	95.86%
Non-Payroll Cost by Function						
11 Instruction	49,602	0.99%	38,303	0.59%	42,163	0.66%
12 Instructional Resources	7,216	0.14%	8,836	0.14%	9,066	0.14%
13 Staff Development	-	0.00%	750	0.01%	650	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,494	0.13%	4,207	0.06%	7,456	0.12%
31 Guidance, Counseling & Eval.	4,483	0.09%	1,200	0.02%	900	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	573	0.01%	700	0.01%	700	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	5,052	0.10%	5,120	0.08%	10,357	0.16%
51 Maintenance & Operations	189,329	3.80%	201,872	3.10%	190,505	2.98%
52 Security & Monitoring	1,158	0.02%	-	0.00%	2,500	0.04%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,128	0.02%	1,320	0.02%	800	0.01%
81 Facilities/Construction	876	0.02%	-	0.00%	-	0.00%
	265,911	5.33%	262,308	4.02%	265,097	4.14%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,985,689</b>	<b>100.00%</b>	<b>\$ 6,521,944</b>	<b>100.00%</b>	<b>\$ 6,396,312</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	928		973		942	
General Operating Student/Teacher Ratio	16.1		15.1		15.0	
Total Budgeted Operating Cost/student	\$5,373		\$6,703		\$6,790	

## Student Data

	2019	2020	2021
Total Enrollment	870	928	973
Ethnicity:			
African Amer	35.86%	39.44%	39.05%
Asian	0.69%	0.43%	0.41%
Hispanic	54.83%	53.66%	55.40%
Native Amer	0.46%	0.32%	0.00%
White	1.15%	1.51%	1.34%
Spec Educ	12.0%	12.1%	13.1%
Econ Disadv.	90.3%	95.9%	92.4%
Limited English Prof	41.0%	44.3%	43.4%

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.60	8.00	64.60	9.00	62.60	8.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.33	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	4.00	5.00	5.00	5.00	6.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	0.00	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	-	-	-	-	-	-
<b>Total</b>	<b>66.69</b>	<b>21.00</b>	<b>74.93</b>	<b>22.00</b>	<b>73.60</b>	<b>21.50</b>
<b>Total Staff</b>	<b>87.69</b>		<b>96.93</b>		<b>95.10</b>	



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

Our vision: Transform Hector P. Garcia Middle School 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;

Our mission: Leading transformation as a model of excellence through action-oriented service and college and career ready expectations

**Goals**

Goal 1: DOMAIN 1, ALL SUBJECTS: Improve the quality of instruction and increase the frequency and quality of authentic student engagement in lessons that responds to student instructional needs.

Goal 2: Improve student achievement on state assessments by progress monitoring data to identify and respond to student instructional needs as evidenced by an increase in Domain I from 40% to 45% by June 2022.

Goal 3: We will improve our campus culture through an increase of at least 15 points on each quintile by Spring 2022 to better support our students, staff, parents and community. By the end of the year climate survey, staff % positive will be 84%

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,043,741	66.69%	3,821,199	69.84%	3,564,012	70.64%
12 Instructional Resources	75,035	1.64%	76,194	1.39%	76,292	1.51%
13 Staff Development	11,863	0.26%	15,999	0.29%	7,081	0.14%
21 Instructional Leadership	65,842	1.44%	91,652	1.68%	91,829	1.82%
23 School Leadership	503,235	11.03%	551,974	10.09%	530,376	10.51%
31 Guidance, Counseling & Eval.	243,075	5.33%	245,912	4.49%	162,957	3.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	82,192	1.80%	82,630	1.51%	83,017	1.65%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	48,019	1.05%	238	0.00%	-	0.00%
51 Maintenance & Operations	181,854	3.98%	224,135	4.10%	219,759	4.36%
52 Security & Monitoring	56,085	1.23%	61,888	1.13%	59,496	1.18%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	4,310,942	94.45%	5,177,071	94.62%	4,794,819	95.04%
Non-Payroll Cost by Function						
11 Instruction	52,647	1.15%	76,406	1.40%	60,429	1.20%
12 Instructional Resources	7,240	0.16%	7,245	0.13%	6,454	0.13%
13 Staff Development	14,284	0.31%	18,450	0.34%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,178	0.07%	15,483	0.28%	3,000	0.06%
31 Guidance, Counseling & Eval.	4,336	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	219	0.00%	800	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,706	0.06%	2,340	0.04%	9,177	0.18%
51 Maintenance & Operations	168,770	3.70%	171,872	3.14%	171,393	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%	1,488	0.03%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	253,378	5.55%	294,084	5.38%	250,453	4.96%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,564,321</b>	<b>100.00%</b>	<b>\$ 5,471,155</b>	<b>100.00%</b>	<b>\$ 5,045,272</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	773		690		658	
General Operating Student/Teacher Ratio	15.3		13.5		14.0	
Total Budgeted Operating Cost/student	\$5,905		\$7,929		\$7,668	

**Student Data**

	2019	2020	2021
Total Enrollment	781	773	690
Ethnicity:			
African Amer	5.38%	4.79%	5.65%
Asian	0.00%	0.13%	0.00%
Hispanic	92.70%	93.53%	93.04%
Native Amer	0.64%	0.26%	0.14%
White	1.15%	1.03%	0.72%
Spec Educ	11.3%	11.8%	15.7%
Econ Disadv.	92.1%	92.8%	94.9%
Limited English Prof	64.7%	69.3%	66.8%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.50	5.00	51.00	8.00	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	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	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	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	60.59	18.50	61.09	21.50	56.09	21.50
<b>Total Staff</b>	<b>79.09</b>		<b>82.59</b>		<b>77.59</b>	



# FRANCISCO PANTO MEDRANO JUNIOR HIGH

## Organization 079

### Grade Span: 6 - 8

Medrano Junior High is committed to cultivating an inclusive community of equitable learning and academic achievement that provides opportunities for all scholars to succeed and become tomorrow's leaders. Medrano's Mission: Empowering excellence through a commitment to equity and advocacy.

### Goals

Goal 1: ALL SUBJECTS: Medrano student achievement on state assessments in all subjects in Domain 1 will increase from 64 percent to 75 percent Approaches, 30 to 40 percent Meets, and 11 to 20 percent Masters by 2022.

Goal 2: CAMPUS GOAL FOR READING AND SOCIAL STUDIES: Medrano student achievement on state assessments in reading at Meets performance level or above will increase from 29% in Spring 2021 to 40% Meets and from 9% to 20% Masters in Spring 2022; Medrano student achievement on state assessments in social studies at Meets performance level or above will increase from 23% in Spring 2021 to 35% Meets and from 12% to 20% Masters in Spring 2022.

Goal 3: CAMPUS GOAL FOR MATH AND SCIENCE: Medrano student achievement on state assessments in math will increase from 75% to 80% Approaches, 35% to 45%, Meets, and 10% to 20% Masters by June 2022; Medrano student achievement on state assessments in science at Meets performance level or above will increase from 26% in Spring 2021 to 35% Meets and from 8% to 20% Masters in Spring 2022.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	4,378,257	74.54%	4,811,694	74.80%	4,475,114	74.93%
12 Instructional Resources	64,605	1.10%	-	0.00%	75,858	1.27%
13 Staff Development	32,957	0.56%	7,735	0.12%	8,274	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	544,363	9.27%	642,839	9.99%	644,280	10.79%
31 Guidance, Counseling & Eval.	251,063	4.27%	318,298	4.95%	236,353	3.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	98,369	1.67%	97,875	1.52%	91,803	1.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	5,250	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	68,082	1.16%	239	0.00%	533	0.01%
51 Maintenance & Operations	164,341	2.80%	186,753	2.90%	183,486	3.07%
52 Security & Monitoring	49,709	0.85%	53,809	0.84%	57,483	0.96%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	242	0.00%	4,250	0.07%	639	0.01%
	5,651,988	96.22%	6,128,742	95.28%	5,773,823	96.68%
Non-Payroll Cost by Function						
11 Instruction	62,844	1.07%	141,911	2.21%	42,574	0.71%
12 Instructional Resources	10,981	0.19%	9,434	0.15%	8,183	0.14%
13 Staff Development	836	0.01%	403	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,832	0.05%	6,983	0.11%	3,708	0.06%
31 Guidance, Counseling & Eval.	6,151	0.10%	100	0.00%	500	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	200	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,189	0.12%	11,482	0.18%	10,557	0.18%
51 Maintenance & Operations	130,816	2.23%	132,281	2.06%	131,523	2.20%
52 Security & Monitoring	100	0.00%	100	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	735	0.01%	1,000	0.02%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	221,749	3.78%	303,629	4.72%	198,245	3.32%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,873,737</b>	<b>100.00%</b>	<b>\$ 6,432,371</b>	<b>100.00%</b>	<b>\$ 5,972,068</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,224		846		846	
General Operating Student/Teacher Ratio	15.2		12.8		13.9	
Total Budgeted Operating Cost/student	\$4,799		\$7,603		\$7,059	

### Student Data

	2019	2020	2021
Total Enrollment	943	1,224	846
Ethnicity:			
African Amer	3.82%	2.53%	2.36%
Asian	0.00%	0.00%	0.00%
Hispanic	94.70%	96.24%	95.86%
Native Amer	0.21%	0.00%	0.00%
White	0.74%	0.74%	1.18%
Spec Educ	9.3%	8.5%	8.9%
Econ Disadv.	96.1%	94.6%	95.9%
Limited English Prof	76.7%	80.3%	81.4%

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	80.50	5.00	66.00	4.00	61.00	5.00
Instructional Resources	2.00	-	-	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	5.00	5.00	5.00	5.00
Guidance, Counseling & Eval.	3.00	-	4.00	-	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	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	90.68	19.00	76.09	17.00	71.09	18.00
<b>Total Staff</b>	<b>109.68</b>		<b>93.09</b>		<b>89.09</b>	



**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.

**Goals**

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

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,459,774	68.30%	4,436,728	77.25%	4,216,827	76.76%
12 Instructional Resources	75,057	1.48%	76,194	1.33%	76,292	1.39%
13 Staff Development	30,583	0.60%	6,158	0.11%	7,081	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	566,374	11.18%	558,758	9.73%	564,778	10.28%
31 Guidance, Counseling & Eval.	245,492	4.85%	249,270	4.34%	241,453	4.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	84,106	1.66%	77,914	1.36%	77,491	1.41%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	5,250	0.09%	-	0.00%
36 Cocurricular/Extra-curricular	85,543	1.69%	214	0.00%	-	0.00%
51 Maintenance & Operations	141,942	2.80%	192,147	3.35%	181,727	3.31%
52 Security & Monitoring	39,132	0.77%	58,493	1.02%	52,100	0.95%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	4,728,004	93.33%	5,661,876	98.58%	5,417,749	98.63%
Non-Payroll Cost by Function						
11 Instruction	311,781	6.15%	54,342	0.95%	49,273	0.90%
12 Instructional Resources	8,590	0.17%	8,349	0.15%	7,558	0.14%
13 Staff Development	1,981	0.04%	1,977	0.03%	3,000	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	615	0.01%	1,960	0.03%	2,000	0.04%
31 Guidance, Counseling & Eval.	4,923	0.10%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	3,314	0.07%	9,532	0.17%	9,357	0.17%
51 Maintenance & Operations	5,104	0.10%	4,812	0.08%	4,333	0.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,481	0.03%	838	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	337,789	6.67%	81,810	1.42%	75,521	1.37%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,065,793</b>	<b>100.00%</b>	<b>\$ 5,743,686</b>	<b>100.00%</b>	<b>\$ 5,493,270</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	916		854		778	
General Operating Student/Teacher Ratio	15.2		14.0		13.7	
Total Budgeted Operating Cost/student	\$5,530		\$6,726		\$7,061	

**Student Data**

	2019	2020	2021
Total Enrollment	919	916	854
Ethnicity:			
African Amer	19.15%	19.00%	20.61%
Asian	16.43%	12.77%	9.84%
Hispanic	61.81%	63.43%	64.64%
Native Amer	0.00%	0.00%	0.00%
White	2.07%	1.97%	2.11%
Spec Educ	8.7%	11.4%	13.5%
Econ Disadv.	98.4%	98.0%	97.0%
Limited English Prof	74.4%	75.0%	73.2%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.40	3.00	60.90	5.00	56.90	5.00
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	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
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	-	-	-	-	-	-
<b>Total</b>	69.49	15.40	69.99	17.40	65.99	17.40
<b>Total Staff</b>	<b>84.89</b>		<b>87.39</b>		<b>83.39</b>	



# KATHLYN JOY GILLIAM COLLEGIATE ACADEMY

Organization 085

Grade Span: 9 - 12

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

## Goals

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

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	373	373	396
11 Instruction	1,101,246	49.88%	1,486,863	57.74%	1,493,237	58.76%	Ethnicity:			
12 Instructional Resources	310	0.01%	-	0.00%	-	0.00%	African Amer	47.72%	46.65%	47.22%
13 Staff Development	8,560	0.39%	13,449	0.52%	15,800	0.62%	Asian	0.27%	0.00%	0.51%
21 Instructional Leadership	82,361	3.73%	83,504	3.24%	83,597	3.29%	Hispanic	49.60%	50.67%	49.49%
23 School Leadership	377,021	17.08%	392,870	15.26%	385,198	15.16%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	89,063	4.03%	89,858	3.49%	90,507	3.56%	White	1.07%	0.80%	0.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.3%	0.5%	0.8%
33 Health Services	57,059	2.58%	75,757	2.94%	75,934	2.99%	Econ Disadv.	79.4%	79.9%	72.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.6%	29.5%	24.5%
35 Food Services	-	0.00%	3,000	0.12%	-	0.00%				
36 Cocurricular/Extra-curricular	22,833	1.03%	184	0.01%	213	0.01%				
51 Maintenance & Operations	137,522	6.23%	164,869	6.40%	152,841	6.01%				
52 Security & Monitoring	631	0.03%	1,064	0.04%	1,064	0.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,876,605	85.01%	2,311,418	89.76%	2,298,391	90.44%				
Non-Payroll Cost by Function										
11 Instruction	227,334	10.30%	144,476	5.61%	111,218	4.38%				
12 Instructional Resources	1,098	0.05%	-	0.00%	-	0.00%				
13 Staff Development	73	0.00%	3,200	0.12%	3,000	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,923	0.49%	12,200	0.47%	19,800	0.78%				
31 Guidance, Counseling & Eval.	1,437	0.07%	300	0.01%	7,000	0.28%				
32 Social Work Services	-	0.00%	-	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%	1,760	0.07%	-	0.00%				
51 Maintenance & Operations	85,573	3.88%	101,862	3.96%	101,851	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%				
81 Facilities/Construction	4,560	0.21%	-	0.00%	-	0.00%				
	330,998	14.99%	263,798	10.24%	242,869	9.56%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,207,604</b>	<b>100.00%</b>	<b>\$ 2,575,216</b>	<b>100.00%</b>	<b>\$ 2,541,260</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	373		396		390					
General Operating Student/Teacher Ratio	19.1		19.3		19.0					
Total Budgeted Operating Cost/student	\$5,919		\$6,503		\$6,516					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	1.00	20.50	1.00	20.50	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	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.	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	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.50	8.00	25.59	8.00	25.59	8.00
Total Staff	32.50		33.59		33.59	



# TRINIDAD GARZA EARLY COLLEGE HS AT MOUNTAIN VIEW COLLEGE

Organization 088

Grade Span: 9 - 12

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

## Goals

Goal 1: Administration will use 199 funds to purchase general supplies for basic educational services to improve student academic achievement.

Goal 2: Administration will use 199 funds to purchase technology (laptops, tablets, printers, calculators, etc.) to improve student academic achievement.

Goal 3: Administration will use 199 funds for instructional materials (textbooks) for basic educational services- Rentals-Building General.

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	438	450	449
11 Instruction	1,413,560	60.97%	1,730,069	64.67%	1,742,974	65.05%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	6.85%	7.33%	4.45%
13 Staff Development	2,167	0.09%	1,064	0.04%	-	0.00%	Asian	1.14%	0.89%	0.45%
21 Instructional Leadership	-	0.00%	81,205	3.04%	85,218	3.18%	Hispanic	90.18%	89.78%	93.76%
23 School Leadership	400,435	17.27%	408,920	15.28%	405,006	15.11%	Native Amer	0.23%	0.22%	0.22%
31 Guidance, Counseling & Eval.	160,384	6.92%	153,175	5.73%	153,048	5.71%	White	0.68%	0.89%	0.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.1%	1.1%	1.1%
33 Health Services	72,996	3.15%	77,635	2.90%	77,781	2.90%	Econ Disadv.	86.5%	85.3%	87.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.0%	16.9%	25.6%
35 Food Services	-	0.00%	3,750	0.14%	-	0.00%				
36 Cocurricular/Extra-curricular	7,028	0.30%	-	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%				
	2,056,570	88.70%	2,455,818	91.79%	2,464,027	91.95%				
Non-Payroll Cost by Function										
11 Instruction	253,598	10.94%	204,177	7.63%	204,369	7.63%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	300	0.01%	2,000	0.07%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,788	0.08%	6,710	0.25%	6,093	0.23%				
31 Guidance, Counseling & Eval.	2,343	0.10%	136	0.01%	636	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	0.01%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,321	0.06%	3,000	0.11%	-	0.00%				
51 Maintenance & Operations	-	0.00%	2,551	0.10%	2,495	0.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	392	0.02%	500	0.02%	500	0.02%				
81 Facilities/Construction	1,930	0.08%	-	0.00%	1,000	0.04%				
	261,873	11.30%	219,574	8.21%	215,593	8.05%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,318,443</b>	<b>100.00%</b>	<b>\$ 2,675,392</b>	<b>100.00%</b>	<b>\$ 2,679,620</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	450		449		448					
General Operating Student/Teacher Ratio	20.0		20.0		19.9					
Total Budgeted Operating Cost/student	\$5,152		\$5,959		\$5,981					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	1.00	22.50	-	22.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	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	27.50	4.00	28.50	3.00	28.50	3.00
Total Staff	31.50		31.50		31.50	



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

All students will graduate with a high school diploma and an associate's degree.

**Goals**

Goal 1: Student academic achievement  
 Goal 2: College, career, and military readiness  
 Goal 3: Student participation in extracurricular activities

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	246	252	267
11 Instruction	819,303	46.90%	1,110,787	50.49%	1,181,423	52.68%	<b>Ethnicity:</b>			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	12.60%	11.51%	10.49%
13 Staff Development	1,085	0.06%	533	0.02%	267	0.01%	Asian	0.81%	0.79%	0.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.55%	83.73%	86.14%
23 School Leadership	387,402	22.18%	409,878	18.63%	403,298	17.98%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	88,465	5.06%	170,205	7.74%	174,764	7.79%	White	1.63%	1.59%	0.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.4%	0.8%	0.7%
33 Health Services	67,050	3.84%	68,138	3.10%	68,485	3.05%	Econ Disadv.	74.4%	86.1%	79.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	11.8%	18.7%	24.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,626	0.44%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	252	0.01%	267	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,856	0.22%	1,064	0.05%	1,064	0.05%				
	1,374,786	78.69%	1,760,857	80.03%	1,829,568	81.59%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	334,818	19.17%	381,219	17.33%	357,776	15.95%				
12 Instructional Resources	78	0.00%	-	0.00%	-	0.00%				
13 Staff Development	6,045	0.35%	3,638	0.17%	3,600	0.16%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	25,018	1.43%	37,637	1.71%	35,350	1.58%				
31 Guidance, Counseling & Eval.	2,094	0.12%	8,499	0.39%	10,000	0.45%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	500	0.03%	1,765	0.08%	2,500	0.11%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,750	0.10%	5,000	0.23%	2,000	0.09%				
51 Maintenance & Operations	-	0.00%	1,465	0.07%	1,532	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%	131	0.01%	150	0.01%				
81 Facilities/Construction	1,930	0.11%	-	0.00%	-	0.00%				
	372,233	21.31%	439,354	19.97%	412,908	18.41%				
<b>Total General Annual Operating Budget</b>	\$ 1,747,019	100.00%	\$ 2,200,211	100.00%	\$ 2,242,476	100.00%				
PEIMS/Estimated Enrollment	252		267		275					
General Operating Student/Teacher Ratio	18.0		19.8		19.0					
Total Budgeted Operating Cost/student	\$6,933		\$8,240		\$8,154					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.00	-	13.50	-	14.50	-
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	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	18.00	3.00	18.50	3.00	19.50	3.00
<b>Total Staff</b>	<b>21.00</b>		<b>21.50</b>		<b>22.50</b>	



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

Zan Wesley Holmes Jr. Middle School will be a premier campus in Dallas ISD.

**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 ensure that every child reads and writes at a level of proficiency by providing cognitively challenging instructional opportunities, learning environments that value collaboration, voice is honored, and agency is realized.  
 Goal 3: Zan Holmes Middle School will develop 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 March 2020.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,102,987	66.59%	4,266,048	74.20%	4,176,449	73.96%
12 Instructional Resources	75,100	1.61%	-	0.00%	-	0.00%
13 Staff Development	28,313	0.61%	7,080	0.12%	7,096	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	554,291	11.89%	585,429	10.18%	573,506	10.16%
31 Guidance, Counseling & Eval.	248,873	5.34%	261,275	4.54%	258,546	4.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	95,127	2.04%	98,933	1.72%	113,851	2.02%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,000	0.10%	-	0.00%
36 Cocurricular/Extra-curricular	48,886	1.05%	216	0.00%	213	0.00%
51 Maintenance & Operations	169,294	3.63%	216,094	3.76%	209,707	3.71%
52 Security & Monitoring	50,228	1.08%	54,036	0.94%	52,833	0.94%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	4,373,100	93.84%	5,495,861	95.59%	5,392,201	95.49%
Non-Payroll Cost by Function						
11 Instruction	100,639	2.16%	44,316	0.77%	45,326	0.80%
12 Instructional Resources	7,212	0.15%	6,895	0.12%	7,282	0.13%
13 Staff Development	1,300	0.03%	850	0.01%	1,000	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	180	0.00%	4,613	0.08%	4,600	0.08%
31 Guidance, Counseling & Eval.	4,187	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,337	0.03%	1,000	0.02%	2,000	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,043	0.04%	10,482	0.18%	10,057	0.18%
51 Maintenance & Operations	170,137	3.65%	184,011	3.20%	184,245	3.26%
52 Security & Monitoring	-	0.00%	1,150	0.02%	380	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%
	287,036	6.16%	253,317	4.41%	254,890	4.51%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,660,135</b>	<b>100.00%</b>	<b>\$ 5,749,178</b>	<b>100.00%</b>	<b>\$ 5,647,091</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	757		773		748	
General Operating Student/Teacher Ratio	14.8		13.6		13.4	
Total Budgeted Operating Cost/student	\$6,156		\$7,437		\$7,550	

**Student Data**

	2019	2020	2021
Total Enrollment	855	757	773
Ethnicity:			
African Amer	5.03%	6.21%	5.56%
Asian	0.12%	0.40%	0.26%
Hispanic	94.15%	92.07%	93.14%
Native Amer	0.00%	0.13%	0.00%
White	0.58%	1.06%	0.52%
Spec Educ	11.0%	12.8%	14.5%
Econ Disadv.	93.1%	93.5%	95.6%
Limited English Prof	62.2%	59.8%	58.5%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	7.00	57.00	8.00	56.00	7.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
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	-	-	-	-	-	-
<b>Total</b>	60.09	21.00	65.09	22.00	64.09	21.00
<b>Total Staff</b>	<b>81.09</b>		<b>87.09</b>		<b>85.09</b>	



**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 subjects in Domain 1 will increase from 46% to 58% by June 2024. Campus Goal for Domain 1, All Subjects: 45% Student achievement on state assessments in all subjects in Domain 1 will increase from 40% to 45% by June 2022 by improving quality of instruction through instructional practices with accelerated coaching.

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. Campus Goal for Reading: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 34% to 39% by June 2022 through the implementation of data-focused practices (weekly data meetings and data tracking).

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. Campus Goal: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 42% to 46% by June 2022 through the implementation of data-focused practices (weekly data meetings and data tracking.)

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								724	661	553
11 Instruction	2,676,500	76.14%	3,029,141	76.01%	2,772,446	78.82%	Ethnicity:			
12 Instructional Resources	(103)	0.00%	-	0.00%	-	0.00%	African Amer	2.90%	4.54%	4.16%
13 Staff Development	5,833	0.17%	8,669	0.22%	7,422	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.34%	92.44%	94.21%
23 School Leadership	374,396	10.65%	466,723	11.71%	346,846	9.86%	Native Amer	0.97%	0.61%	0.18%
31 Guidance, Counseling & Eval.	159,546	4.54%	80,400	2.02%	77,630	2.21%	White	1.10%	1.06%	0.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,536	1.98%	79,853	2.00%	71,884	2.04%	Spec Educ	6.8%	9.8%	10.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.0%	95.9%	96.6%
35 Food Services	-	0.00%	5,250	0.13%	-	0.00%	Limited English Prof	67.3%	64.8%	64.7%
36 Cocurricular/Extra-curricular	7,416	0.21%	35	0.00%	2,229	0.06%				
51 Maintenance & Operations	70,114	1.99%	104,279	2.62%	101,769	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%	750	0.02%	-	0.00%				
	3,363,239	95.67%	3,775,100	94.73%	3,380,226	96.10%				
Non-Payroll Cost by Function										
11 Instruction	49,767	1.42%	103,250	2.59%	34,384	0.98%				
12 Instructional Resources	6,228	0.18%	5,926	0.15%	5,033	0.14%				
13 Staff Development	515	0.01%	2,110	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	220	0.01%	440	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	1,210	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,104	2.68%	98,226	2.46%	97,686	2.78%				
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%				
	152,044	4.33%	209,952	5.27%	137,103	3.90%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,515,283</b>	<b>100.00%</b>	<b>\$ 3,985,052</b>	<b>100.00%</b>	<b>\$ 3,517,329</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	661		553		521					
General Operating Student/Teacher Ratio	15.6		14.4		14.9					
Total Budgeted Operating Cost/student	\$ 5,318		\$ 7,206		\$ 6,751					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	11.00	38.50	10.00	35.00	9.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	4.00	3.00	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	49.59	17.00	44.59	16.00	40.09	14.00
Total Staff	66.59		60.59		54.09	



**PREK PARTNERSHIP CENTER**  
**Organization 102**  
**Grade Span: PK - PK4**

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

**Goals**

- Goal 1: Student achievement in all domains of CLI will increase overall meeting benchmark by end of school year.  
 Goal 2: Student achievement in Math will increase to an overall growth of 10% by end of the school year  
 Goal 3: CLASS averages scores will increase in all Domains of Instructional Support by 0.25

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function										
11 Instruction	6,102,715	88.76%	8,530,473	89.63%	8,704,122	90.09%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	57.84%	66.03%	61.27%
13 Staff Development	11,241	0.16%	7,414	0.08%	7,422	0.08%	Asian	0.14%	0.16%	0.54%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	34.03%	28.41%	33.27%
23 School Leadership	640,861	9.32%	788,119	8.28%	788,372	8.16%	Native Amer	1.85%	0.08%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	80,880	0.85%	70,171	0.73%	White	2.03%	1.75%	1.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.7%	1.3%	2.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.0%	99.3%	97.7%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.4%	8.7%	9.0%
36 Cocurricular/Extra-curricular	168	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	679	0.01%	1,500	0.02%	-	0.00%				
	6,755,665	98.26%	9,411,086	98.89%	9,572,787	99.09%				
Non-Payroll Cost by Function										
11 Instruction	36,965	0.54%	56,718	0.60%	50,784	0.53%				
12 Instructional Resources	12,575	0.18%	12,945	0.14%	9,799	0.10%				
13 Staff Development	25,077	0.36%	6,799	0.07%	11,464	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	34,450	0.50%	14,501	0.15%	9,000	0.09%				
31 Guidance, Counseling & Eval.	1,096	0.02%	800	0.01%	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%	7,692	0.08%	5,787	0.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	9,428	0.14%	6,441	0.07%	1,000	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	119,592	1.74%	105,896	1.11%	88,334	0.91%				
<b>Total General Annual Operating Budget</b>	<b>\$ 6,875,257</b>	<b>100.00%</b>	<b>\$ 9,516,982</b>	<b>100.00%</b>	<b>\$ 9,661,121</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,260		1,118		1,039					
General Operating Student/Teacher Ratio	14.5		9.2		8.3					
Total Budgeted Operating Cost/student	\$ 5,457		\$ 8,513		\$ 9,298					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.00	28.00	122.00	-	125.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	5.00	6.00	5.00	6.00	5.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	93.09	33.00	129.09	5.00	132.09	5.00
Total Staff	126.09		134.09		137.09	



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

Gabe P. Allen is committed to the emotional and intellectual growth of every student, to help them be productive citizens.

**Goals**

Goal 1: Campus Goal for Domain 1; All Subjects: Student achievement on state assessment in all subjects in Domain I will increase from 38 percent to 48 percent by 2022.

Goal 2: Campus Goal for Reading: Student achievement on the third-grade state assessment in Reading STAAR at the Meets performance level or above will increase from 21 percent to 31 percent by 2022.

Goal 3: Campus Goal: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 19% to 29% by 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								503	462	408
11 Instruction	2,218,346	74.88%	2,520,873	75.29%	2,223,545	73.76%	Ethnicity:			
12 Instructional Resources	78,980	2.67%	76,194	2.28%	76,292	2.53%	African Amer	18.89%	17.53%	19.12%
13 Staff Development	16,627	0.56%	7,414	0.22%	7,422	0.25%	Asian	0.60%	0.87%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.72%	80.52%	80.15%
23 School Leadership	278,310	9.39%	278,810	8.33%	277,516	9.21%	Native Amer	0.00%	0.00%	0.25%
31 Guidance, Counseling & Eval.	78,517	2.65%	75,449	2.25%	110,753	3.67%	White	0.60%	0.43%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,697	2.18%	66,756	1.99%	67,103	2.23%	Spec Educ	12.5%	12.8%	13.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	98.1%	98.5%
35 Food Services	-	0.00%	3,036	0.09%	-	0.00%	Limited English Prof	36.2%	36.4%	35.5%
36 Cocurricular/Extra-curricular	21,173	0.71%	-	0.00%	-	0.00%				
51 Maintenance & Operations	54,229	1.83%	113,634	3.39%	103,403	3.43%				
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%				
	2,810,878	94.88%	3,142,166	93.85%	2,866,034	95.08%				
Non-Payroll Cost by Function										
11 Instruction	31,344	1.06%	82,233	2.46%	25,569	0.85%				
12 Instructional Resources	4,555	0.15%	4,260	0.13%	3,727	0.12%				
13 Staff Development	1,139	0.04%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	113	0.00%	12	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	975	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	-	0.00%	250	0.01%	250	0.01%				
51 Maintenance & Operations	113,632	3.84%	119,228	3.56%	118,905	3.94%				
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%				
	151,758	5.12%	205,983	6.15%	148,451	4.92%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,962,636</b>	<b>100.00%</b>	<b>\$ 3,348,149</b>	<b>100.00%</b>	<b>\$ 3,014,485</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	462		408		379					
General Operating Student/Teacher Ratio	14.7		13.2		13.5					
Total Budgeted Operating Cost/student	\$ 6,413		\$ 8,206		\$ 7,954					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	11.00	31.00	10.00	28.00	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	36.59	16.00	36.09	15.00	33.09	12.00
Total Staff	52.59		51.09		45.09	



**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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								678	634	561
11 Instruction	2,903,821	77.69%	3,309,078	78.97%	3,175,353	80.23%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	9.29%	7.89%	7.84%
13 Staff Development	8,286	0.22%	-	0.00%	7,081	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.61%	90.22%	89.84%
23 School Leadership	395,635	10.59%	414,845	9.90%	379,598	9.59%	Native Amer	0.44%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,266	2.09%	79,036	1.89%	79,142	2.00%	White	1.92%	1.10%	1.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,618	1.81%	67,546	1.61%	67,877	1.72%	Spec Educ	5.6%	6.3%	8.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	98.6%	97.0%
35 Food Services	-	0.00%	5,250	0.13%	-	0.00%	Limited English Prof	67.7%	68.3%	68.4%
36 Cocurricular/Extra-curricular	17,937	0.48%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,961	2.94%	120,783	2.88%	118,630	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%				
	3,581,524	95.82%	3,996,538	95.38%	3,827,681	96.72%				
Non-Payroll Cost by Function										
11 Instruction	58,175	1.56%	87,971	2.10%	29,626	0.75%				
12 Instructional Resources	6,115	0.16%	5,843	0.14%	5,309	0.13%				
13 Staff Development	4,046	0.11%	5,500	0.13%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,969	0.11%	5,200	0.12%	6,100	0.15%				
31 Guidance, Counseling & Eval.	1,058	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	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	82,788	2.21%	88,973	2.12%	88,650	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%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	156,150	4.18%	193,687	4.62%	129,885	3.28%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,737,674</b>	<b>100.00%</b>	<b>\$ 4,190,225</b>	<b>100.00%</b>	<b>\$ 3,957,566</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	634		561		551					
General Operating Student/Teacher Ratio	15.5		14.0		14.5					
Total Budgeted Operating Cost/student	\$ 5,895		\$ 7,469		\$ 7,183					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	12.00	40.00	11.00	38.00	11.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	-	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	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	46.09	18.00	45.00	17.00	43.09	16.00
Total Staff	64.09		62.00		59.09	



**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 1 will increase from 51 in 2019 to 60 in spring of 2022.

Goal 2: Student achievement on third-grade state assessment 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 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								700	676	622
11 Instruction	3,008,969	71.64%	3,487,886	73.88%	3,325,006	77.91%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	3.57%	4.29%	6.27%
13 Staff Development	11,022	0.26%	12,855	0.27%	9,081	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.29%	93.49%	91.96%
23 School Leadership	386,700	9.21%	425,872	9.02%	300,132	7.03%	Native Amer	0.29%	0.15%	0.00%
31 Guidance, Counseling & Eval.	157,213	3.74%	155,080	3.28%	79,142	1.85%	White	1.14%	1.33%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,337	1.58%	66,519	1.41%	66,869	1.57%	Spec Educ	8.9%	10.9%	10.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.6%	91.9%	90.5%
35 Food Services	-	0.00%	3,750	0.08%	-	0.00%	Limited English Prof	55.4%	56.4%	57.1%
36 Cocurricular/Extra-curricular	20,659	0.49%	109	0.00%	-	0.00%				
51 Maintenance & Operations	185,792	4.42%	223,405	4.73%	214,013	5.01%				
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%				
	3,836,690	91.35%	4,375,476	92.68%	3,994,243	93.59%				
Non-Payroll Cost by Function										
11 Instruction	114,109	2.72%	102,091	2.16%	31,756	0.74%				
12 Instructional Resources	103,525	2.46%	113,913	2.41%	113,577	2.66%				
13 Staff Development	16,982	0.40%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,750	0.14%	4,217	0.09%	4,000	0.09%				
31 Guidance, Counseling & Eval.	1,394	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	547	0.01%	636	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	117,452	2.80%	124,291	2.63%	124,088	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%	414	0.01%	-	0.00%				
81 Facilities/Construction	3,506	0.08%	-	0.00%	-	0.00%				
	363,265	8.65%	345,562	7.32%	273,721	6.41%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,199,955</b>	<b>100.00%</b>	<b>\$ 4,721,038</b>	<b>100.00%</b>	<b>\$ 4,267,964</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	676		622		602					
General Operating Student/Teacher Ratio	16.1		15.4		15.1					
Total Budgeted Operating Cost/student	\$ 6,213		\$ 7,590		\$ 7,090					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	11.00	40.50	12.00	40.00	10.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	2.00	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	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.09	20.00	46.59	21.00	44.09	18.00
<b>Total Staff</b>	<b>68.09</b>		<b>67.59</b>		<b>62.09</b>	



**JOSE JOE MAY ELEMENTARY SCHOOL**  
**Organization 107**  
**Grade Span: EC - 5**

Our mission at Joe May Elementary is to develop college-ready and career-ready students in a safe and secure setting filled with hands-on-learning and character building. At Joe May, we empowered students to become long life 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 bi-literate community we are paving the way for our students to become purposeful global citizens.

**Goals**

Goal 1: Joe May will continue to offer extracurricular activities and cocurricular activities maintaining a 100 percent form the previous year through 2023.

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

Goal 3: Close achievement gaps through effective data practices alignment of core content curriculum.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								675	827	795
11 Instruction	3,289,446	76.78%	4,631,304	79.93%	4,299,463	80.35%	Ethnicity:			
12 Instructional Resources	78,619	1.83%	76,194	1.32%	-	0.00%	African Amer	3.41%	7.01%	5.16%
13 Staff Development	9,612	0.22%	8,870	0.15%	6,766	0.13%	Asian	0.00%	0.36%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.67%	90.45%	93.71%
23 School Leadership	373,464	8.72%	465,306	8.03%	459,571	8.59%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	133,309	3.11%	140,215	2.42%	143,781	2.69%	White	1.48%	1.45%	0.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.0%	9.6%	10.1%
33 Health Services	62,738	1.46%	66,519	1.15%	80,288	1.50%	Econ Disadv.	98.4%	95.8%	95.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	81.5%	74.7%	79.2%
35 Food Services	-	0.00%	4,500	0.08%	-	0.00%				
36 Cocurricular/Extra-curricular	13,105	0.31%	36	0.00%	108	0.00%				
51 Maintenance & Operations	123,674	2.89%	145,108	2.50%	143,130	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%				
	4,083,966	95.32%	5,538,052	95.58%	5,133,107	95.93%				
Non-Payroll Cost by Function										
11 Instruction	42,858	1.00%	81,834	1.41%	34,670	0.65%				
12 Instructional Resources	7,056	0.16%	8,460	0.15%	7,996	0.15%				
13 Staff Development	559	0.01%	1,600	0.03%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	648	0.02%	7,150	0.12%	18,069	0.34%				
31 Guidance, Counseling & Eval.	1,305	0.03%	800	0.01%	300	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%	270	0.00%	470	0.01%				
51 Maintenance & Operations	148,019	3.45%	155,894	2.69%	155,613	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%				
	200,445	4.68%	256,008	4.42%	217,618	4.07%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,284,411</b>	<b>100.00%</b>	<b>\$ 5,794,060</b>	<b>100.00%</b>	<b>\$ 5,350,725</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	827		795		853					
General Operating Student/Teacher Ratio	16.2		13.8		15.8					
Total Budgeted Operating Cost/student	\$ 5,181		\$ 7,288		\$ 6,273					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.00	13.00	57.50	14.00	54.00	12.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	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	0.00	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.09	20.00	65.59	21.00	61.09	19.50
<b>Total Staff</b>	<b>78.09</b>		<b>86.59</b>		<b>80.59</b>	



**BAYLES ELEMENTARY**  
**Organization 108**  
**Grade Span: PK - 5**

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

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase to 58% by June 2022.  
 Goal 2: Student participation in extracurricular or co-curricular activities will remain above 80% by May 2022.  
 Goal 3: Parent engagement will increase from 14% to 20% by December 2021 and to 25% by May 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								491	481	389
11 Instruction	2,162,201	73.03%	2,506,900	75.63%	2,235,925	72.83%	Ethnicity:			
12 Instructional Resources	79,764	2.69%	76,876	2.32%	76,961	2.51%	African Amer	30.35%	28.69%	23.14%
13 Staff Development	8,697	0.29%	8,839	0.27%	8,456	0.28%	Asian	0.00%	0.00%	0.26%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	2.64%	Hispanic	63.95%	64.86%	72.75%
23 School Leadership	261,105	8.82%	275,722	8.32%	276,951	9.02%	Native Amer	0.20%	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,742	2.63%	79,548	2.40%	79,142	2.58%	White	4.48%	3.95%	2.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,798	2.66%	79,860	2.41%	79,963	2.60%	Spec Educ	7.3%	8.7%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.4%	96.3%	99.2%
35 Food Services	-	0.00%	3,750	0.11%	-	0.00%	Limited English Prof	51.1%	55.9%	61.2%
36 Cocurricular/Extra-curricular	11,006	0.37%	35	0.00%	98	0.00%				
51 Maintenance & Operations	98,562	3.33%	110,869	3.34%	109,997	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%	750	0.02%	-	0.00%				
	2,777,874	93.83%	3,143,149	94.82%	2,948,519	96.05%				
Non-Payroll Cost by Function										
11 Instruction	69,881	2.36%	63,760	1.92%	17,020	0.55%				
12 Instructional Resources	4,358	0.15%	4,357	0.13%	3,635	0.12%				
13 Staff Development	19,690	0.67%	4,697	0.14%	2,500	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	919	0.03%	1,362	0.04%	1,425	0.05%				
31 Guidance, Counseling & Eval.	1,075	0.04%	719	0.02%	650	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	173	0.01%	200	0.01%	300	0.01%				
51 Maintenance & Operations	86,036	2.91%	96,038	2.90%	95,600	3.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	625	0.02%	500	0.02%	250	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	182,756	6.17%	171,633	5.18%	121,380	3.95%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,960,631</b>	<b>100.00%</b>	<b>\$ 3,314,782</b>	<b>100.00%</b>	<b>\$ 3,069,899</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	481		389		369					
General Operating Student/Teacher Ratio	15.3		12.8		13.4					
Total Budgeted Operating Cost/student	\$ 6,155		\$ 8,521		\$ 8,320					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	10.00	30.50	10.00	27.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	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	15.00	35.59	15.00	33.59	14.00
Total Staff	51.59		50.59		47.59	



**W A BLAIR ELEMENTARY**  
**Organization 109**  
**Grade Span: EC - 5**

Blair Mission Statement: Educating all students at high levels for success.

**Goals**

Goal 1: Blair ES 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 2022.

Goal 2: Blair ES student achievement on 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 40 to 42 by Spring 2022.

Goal 3: Blair ES 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 45 to 47 by spring 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								590	558	466
11 Instruction	2,367,449	74.77%	2,594,763	76.81%	2,435,622	76.40%	Ethnicity:			
12 Instructional Resources	(0)	0.00%	-	0.00%	-	0.00%	African Amer	38.14%	34.77%	32.40%
13 Staff Development	8,034	0.25%	6,556	0.19%	6,862	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.49%	62.37%	64.59%
23 School Leadership	365,909	11.56%	366,446	10.85%	348,291	10.92%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,758	2.36%	79,036	2.34%	79,142	2.48%	White	1.02%	1.79%	1.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.1%	7.2%	7.1%
33 Health Services	75,497	2.38%	79,860	2.36%	79,963	2.51%	Econ Disadv.	96.4%	97.7%	96.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.9%	49.5%	51.5%
35 Food Services	-	0.00%	5,250	0.16%	-	0.00%				
36 Cocurricular/Extra-curricular	16,569	0.52%	267	0.01%	267	0.01%				
51 Maintenance & Operations	87,826	2.77%	103,898	3.08%	102,056	3.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,733	0.05%	1,017	0.03%	-	0.00%				
	2,997,776	94.68%	3,237,093	95.82%	3,052,203	95.73%				
Non-Payroll Cost by Function										
11 Instruction	59,797	1.89%	32,104	0.95%	29,222	0.92%				
12 Instructional Resources	5,151	0.16%	4,914	0.15%	4,288	0.13%				
13 Staff Development	2,545	0.08%	500	0.01%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,268	0.13%	500	0.01%	500	0.02%				
31 Guidance, Counseling & Eval.	1,103	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,102	2.97%	101,852	3.01%	101,473	3.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,624	0.05%	1,240	0.04%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	168,590	5.32%	141,110	4.18%	135,983	4.27%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,166,366</b>	<b>100.00%</b>	<b>\$ 3,378,203</b>	<b>100.00%</b>	<b>\$ 3,188,186</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	558		466		440					
General Operating Student/Teacher Ratio	16.4		15.3		14.9					
Total Budgeted Operating Cost/student	\$ 5,674		\$ 7,249		\$ 7,246					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	30.50	8.00	29.50	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	39.09	14.00	35.59	13.00	34.59	13.00
<b>Total Staff</b>	<b>53.09</b>		<b>48.59</b>		<b>47.59</b>	



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

Empower ALL students to strive for academic excellence through equitable and culturally relevant instruction.

**Goals**

Goal 1: By Spring 2021, 3-5 student achievement on state assessment (STAAR) in all subjects in Domain 1 will increase from 57 percent to 59 percent.  
 Goal 2: By Spring 2021 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 47 to 49.  
 Goal 3: By Spring 2021, 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 48 to 50.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								657	628	562
11 Instruction	2,989,928	75.52%	3,749,627	77.14%	3,419,322	77.84%	Ethnicity:			
12 Instructional Resources	75,783	1.91%	-	0.00%	-	0.00%	African Amer	14.31%	13.85%	12.81%
13 Staff Development	3,038	0.08%	94,777	1.95%	90,050	2.05%	Asian	0.15%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	82.34%	82.96%	83.81%
23 School Leadership	387,517	9.79%	462,642	9.52%	385,703	8.78%	Native Amer	0.15%	0.00%	0.00%
31 Guidance, Counseling & Eval.	151,506	3.83%	178,637	3.68%	154,254	3.51%	White	2.28%	1.27%	0.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	10.8%	10.7%
33 Health Services	58,540	1.48%	76,782	1.58%	76,941	1.75%	Econ Disadv.	95.6%	94.7%	95.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.5%	62.7%	64.2%
35 Food Services	-	0.00%	4,500	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	13,274	0.34%	2,160	0.04%	533	0.01%				
51 Maintenance & Operations	89,850	2.27%	108,309	2.23%	112,391	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%	-	0.00%	-	0.00%				
	3,769,437	95.21%	4,677,434	96.23%	4,239,194	96.50%				
Non-Payroll Cost by Function										
11 Instruction	59,302	1.50%	52,146	1.07%	25,305	0.58%				
12 Instructional Resources	6,026	0.15%	5,659	0.12%	5,015	0.11%				
13 Staff Development	831	0.02%	2,212	0.05%	1,150	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,944	0.15%	3,500	0.07%	3,002	0.07%				
31 Guidance, Counseling & Eval.	1,049	0.03%	30	0.00%	30	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	344	0.01%	1,000	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	173	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,572	2.89%	117,170	2.41%	116,780	2.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,435	0.04%	1,435	0.03%	1,400	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	189,675	4.79%	183,152	3.77%	153,682	3.50%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,959,112</b>	<b>100.00%</b>	<b>\$ 4,860,586</b>	<b>100.00%</b>	<b>\$ 4,392,876</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	628		562		530					
General Operating Student/Teacher Ratio	15.9		14.6		13.9					
Total Budgeted Operating Cost/student	\$ 6,304		\$ 8,649		\$ 8,288					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	12.00	38.50	13.00	38.00	15.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	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	46.59	18.00	45.59	19.00	45.09	20.00
<b>Total Staff</b>	<b>64.59</b>		<b>64.59</b>		<b>65.09</b>	



**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 guided by data driven instruction  
 Goal 2: Improve purposeful instruction, student engagement, and rigor in all subject areas through PLCs and meaningful feedback  
 Goal 3: Improve the college-going climate for faculty, staff, students, and parents by providing a safe, rigorous, and supportive learning environment.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								468	413	343
11 Instruction	2,116,160	73.33%	2,407,354	75.57%	2,671,350	79.42%	Ethnicity:			
12 Instructional Resources	71,146	2.47%	-	0.00%	-	0.00%	African Amer	4.06%	4.36%	3.50%
13 Staff Development	8,974	0.31%	10,532	0.33%	7,355	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.66%	92.74%	94.46%
23 School Leadership	283,666	9.83%	290,658	9.12%	290,309	8.63%	Native Amer	0.21%	0.24%	0.00%
31 Guidance, Counseling & Eval.	74,826	2.59%	79,036	2.48%	79,142	2.35%	White	1.07%	0.97%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	10.4%	10.2%
33 Health Services	58,576	2.03%	67,546	2.12%	67,877	2.02%	Econ Disadv.	97.9%	97.3%	98.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.1%	69.0%	70.8%
35 Food Services	-	0.00%	3,000	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	9,048	0.31%	-	0.00%	-	0.00%				
51 Maintenance & Operations	89,290	3.09%	109,637	3.44%	107,141	3.19%				
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%				
	2,711,687	93.97%	2,967,763	93.16%	3,223,174	95.82%				
Non-Payroll Cost by Function										
11 Instruction	59,919	2.08%	93,555	2.94%	16,162	0.48%				
12 Instructional Resources	4,072	0.14%	3,584	0.11%	2,972	0.09%				
13 Staff Development	2,398	0.08%	1,200	0.04%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	623	0.02%	1,450	0.05%	1,900	0.06%				
31 Guidance, Counseling & Eval.	1,526	0.05%	589	0.02%	800	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	385	0.01%	700	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	104,973	3.64%	116,171	3.65%	115,800	3.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	163	0.01%	500	0.02%	800	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	174,059	6.03%	217,749	6.84%	140,434	4.18%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,885,746</b>	<b>100.00%</b>	<b>\$ 3,185,512</b>	<b>100.00%</b>	<b>\$ 3,363,608</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	413		343		300					
General Operating Student/Teacher Ratio	14.2		11.8		9.4					
Total Budgeted Operating Cost/student	\$ 6,987		\$ 9,287		\$ 11,212					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	10.00	29.00	9.00	32.00	10.00
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	34.09	15.00	33.09	14.00	36.09	15.00
Total Staff	49.09		47.09		51.09	



**JOHN NEELY BRYAN ELEMENTARY**  
**Organization 114**  
**Grade Span: PK - 5**

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

**Goals**

Goal 1: Implement effective teaching strategies across all content areas including reading, writing, math, science, and social studies through small group and differentiated instruction for all student sub populations.  
 Goal 2: Increase student academic achievement including kindergarten readiness, increase STAAR approaches, meets and Masters performance levels, and college and career readiness through high engagement strategies.  
 Goal 3: Increase student, staff, and community culture and pride through positive relationships, incentives, and culture.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								391	354	357
11 Instruction	1,538,433	64.74%	2,343,999	67.68%	2,303,435	72.03%	Ethnicity:			
12 Instructional Resources	76,597	3.22%	76,194	2.20%	-	0.00%	African Amer	58.31%	53.11%	49.02%
13 Staff Development	18,350	0.77%	94,855	2.74%	89,437	2.80%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.92%	45.76%	48.46%
23 School Leadership	287,389	12.09%	422,158	12.19%	360,929	11.29%	Native Amer	0.51%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,422	3.30%	178,126	5.14%	136,931	4.28%	White	0.00%	0.28%	0.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,673	3.27%	79,860	2.31%	72,093	2.25%	Spec Educ	7.7%	7.3%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.7%	98.9%	96.9%
35 Food Services	-	0.00%	4,500	0.13%	-	0.00%	Limited English Prof	31.2%	35.0%	34.7%
36 Cocurricular/Extra-curricular	9,276	0.39%	193	0.01%	-	0.00%				
51 Maintenance & Operations	111,769	4.70%	126,471	3.65%	110,587	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%	-	0.00%	-	0.00%				
	2,197,909	92.49%	3,326,356	96.04%	3,073,412	96.10%				
Non-Payroll Cost by Function										
11 Instruction	74,873	3.15%	28,157	0.81%	11,641	0.36%				
12 Instructional Resources	2,919	0.12%	3,294	0.10%	3,396	0.11%				
13 Staff Development	718	0.03%	568	0.02%	1,500	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8	0.00%	542	0.02%	6,260	0.20%				
31 Guidance, Counseling & Eval.	973	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	320	0.01%	1,000	0.03%	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	98,434	4.14%	101,487	2.93%	101,549	3.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	261	0.01%	2,000	0.06%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	178,507	7.51%	137,048	3.96%	124,596	3.90%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,376,416</b>	<b>100.00%</b>	<b>\$ 3,463,404</b>	<b>100.00%</b>	<b>\$ 3,198,008</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	354		357		343					
General Operating Student/Teacher Ratio	13.9		13.2		12.3					
Total Budgeted Operating Cost/student	\$ 6,713		\$ 9,701		\$ 9,324					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	5.00	27.00	7.00	28.00	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.59	10.00	35.09	12.00	35.09	14.00
Total Staff	40.59		47.09		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 will routinely encourage 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 39 percent to 45 percent by June 2022.

Goal 2: Student achievement on the third-grade state assessment in reading at the Approaches performance level will increase from 64 percent to 80 percent , 31 percent to 50 percent at the Meets performance level, and 16 percent to 30 percent at the Masters performance level.

Goal 3: Student achievement on the fifth-grade state assessments in Science will increase from 42 percent to 70 percent at the Approaches performance level, 13 percent to 40 percent at the Meets performance level, and 5 percent to 25 percent by June 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								487	515	447
11 Instruction	2,225,849	73.98%	2,672,154	75.25%	2,581,978	77.47%	Ethnicity:			
12 Instructional Resources	71,422	2.37%	72,535	2.04%	72,701	2.18%	African Amer	33.88%	28.93%	29.75%
13 Staff Development	9,030	0.30%	6,777	0.19%	6,797	0.20%	Asian	0.00%	0.00%	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.45%	67.77%	65.77%
23 School Leadership	285,382	9.49%	289,705	8.16%	273,421	8.20%	Native Amer	0.21%	0.19%	0.22%
31 Guidance, Counseling & Eval.	79,705	2.65%	80,373	2.26%	80,452	2.41%	White	0.41%	0.39%	0.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	7.4%	6.0%
33 Health Services	79,544	2.64%	79,682	2.24%	79,789	2.39%	Econ Disadv.	98.6%	98.8%	98.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.6%	52.0%	51.5%
35 Food Services	-	0.00%	3,750	0.11%	-	0.00%				
36 Cocurricular/Extra-curricular	23,704	0.79%	34	0.00%	-	0.00%				
51 Maintenance & Operations	94,834	3.15%	110,005	3.10%	109,530	3.29%				
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%				
	2,869,470	95.37%	3,315,015	93.35%	3,204,668	96.15%				
Non-Payroll Cost by Function										
11 Instruction	37,649	1.25%	86,414	2.43%	28,427	0.85%				
12 Instructional Resources	4,318	0.14%	4,628	0.13%	4,481	0.13%				
13 Staff Development	149	0.00%	-	0.00%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,500	0.05%	30,000	0.84%	-	0.00%				
31 Guidance, Counseling & Eval.	921	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	372	0.01%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	20,000	0.56%	-	0.00%				
51 Maintenance & Operations	94,349	3.14%	94,984	2.67%	94,895	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%				
	139,258	4.63%	236,226	6.65%	128,303	3.85%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,008,728</b>	<b>100.00%</b>	<b>\$ 3,551,241</b>	<b>100.00%</b>	<b>\$ 3,332,971</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	515		447		467					
General Operating Student/Teacher Ratio	15.4		13.3		14.4					
Total Budgeted Operating Cost/student	\$ 5,842		\$ 7,945		\$ 7,137					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	10.00	33.50	10.00	32.50	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	38.59	15.00	38.59	15.00	37.59	14.00
Total Staff	53.59		53.59		51.59	



**DAVID G BURNET ELEMENTARY**  
**Organization 116**  
**Grade Span: EC - 5**

Committed to developing critical thinking leaders who contribute, impact and strive for excellence in the diverse and changing world by providing all 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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								644	623	613
11 Instruction	2,896,420	78.38%	3,716,723	77.23%	3,352,919	81.32%	Ethnicity:			
12 Instructional Resources	(2)	0.00%	-	0.00%	-	0.00%	African Amer	2.64%	1.44%	1.63%
13 Staff Development	8,504	0.23%	11,614	0.24%	12,666	0.31%	Asian	0.00%	0.16%	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.58%	96.79%	96.41%
23 School Leadership	314,794	8.52%	435,102	9.04%	306,225	7.43%	Native Amer	0.16%	0.16%	0.00%
31 Guidance, Counseling & Eval.	78,659	2.13%	156,330	3.25%	75,617	1.83%	White	0.62%	1.44%	1.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	10.1%	10.9%
33 Health Services	67,452	1.83%	71,606	1.49%	71,862	1.74%	Econ Disadv.	98.9%	97.6%	95.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	85.7%	86.4%	86.8%
35 Food Services	-	0.00%	6,000	0.12%	-	0.00%				
36 Cocurricular/Extra-curricular	7,594	0.21%	-	0.00%	-	0.00%				
51 Maintenance & Operations	136,129	3.68%	163,055	3.39%	148,468	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%	750	0.02%	-	0.00%				
	3,509,550	94.97%	4,561,180	94.78%	3,967,757	96.24%				
Non-Payroll Cost by Function										
11 Instruction	80,836	2.19%	125,151	2.60%	30,552	0.74%				
12 Instructional Resources	5,398	0.15%	6,289	0.13%	5,622	0.14%				
13 Staff Development	1,852	0.05%	816	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,505	0.04%	525	0.01%	100	0.00%				
31 Guidance, Counseling & Eval.	1,147	0.03%	600	0.01%	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	95,194	2.58%	116,799	2.43%	116,395	2.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,280	0.03%	2,000	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	185,933	5.03%	251,460	5.22%	155,169	3.76%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,695,483</b>	<b>100.00%</b>	<b>\$ 4,812,640</b>	<b>100.00%</b>	<b>\$ 4,122,926</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	623		613		589					
General Operating Student/Teacher Ratio	16.2		14.1		14.9					
Total Budgeted Operating Cost/student	\$ 5,932		\$ 7,851		\$ 7,000					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	10.00	43.50	11.00	39.50	10.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.59	16.00	49.59	18.00	43.59	16.00
Total Staff	58.59		67.59		59.59	



# RUFUS C BURLESON ELEMENTARY

## Organization 117

### Grade Span: PK - 5

At Rufus C. Burleson Elementary School we believe that student learning is our chief priority and all students can learn to their fullest potential. Students will develop their individual talents, critical thinking, and technological skills by being actively engaged in the learning process. Continuous commitment to improvement ensures that our students are well-rounded, self-directed, lifelong learners.

### 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								619	561	517
11 Instruction	2,163,847	72.12%	3,023,624	73.07%	2,884,962	76.05%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	41.52%	40.29%	39.65%
13 Staff Development	17,538	0.58%	111,810	2.70%	95,186	2.51%	Asian	0.00%	0.00%	0.39%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.74%	56.86%	57.25%
23 School Leadership	369,641	12.32%	451,028	10.90%	372,710	9.82%	Native Amer	0.48%	0.18%	0.00%
31 Guidance, Counseling & Eval.	64,494	2.15%	170,115	4.11%	139,883	3.69%	White	1.62%	0.36%	0.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	5.3%	5.2%
33 Health Services	54,879	1.83%	64,468	1.56%	64,855	1.71%	Econ Disadv.	98.5%	98.2%	96.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.1%	44.2%	44.1%
35 Food Services	-	0.00%	6,000	0.14%	-	0.00%				
36 Cocurricular/Extra-curricular	4,905	0.16%	35	0.00%	-	0.00%				
51 Maintenance & Operations	91,375	3.05%	108,240	2.62%	107,956	2.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,766,679	92.21%	3,935,320	95.10%	3,665,552	96.62%				
Non-Payroll Cost by Function										
11 Instruction	129,930	4.33%	102,505	2.48%	26,259	0.69%				
12 Instructional Resources	5,039	0.17%	4,886	0.12%	4,619	0.12%				
13 Staff Development	1,986	0.07%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,469	0.12%	80	0.00%	2,000	0.05%				
31 Guidance, Counseling & Eval.	1,686	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	212	0.01%	-	0.00%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	173	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	90,538	3.02%	95,167	2.30%	95,005	2.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	699	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	233,731	7.79%	202,638	4.90%	128,133	3.38%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,000,410</b>	<b>100.00%</b>	<b>\$ 4,137,958</b>	<b>100.00%</b>	<b>\$ 3,793,685</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	561		517		476					
General Operating Student/Teacher Ratio	16.0		14.8		14.0					
Total Budgeted Operating Cost/student	\$ 5,348		\$ 8,004		\$ 7,970					

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	10.00	35.00	9.00	34.00	10.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.09	15.00	42.18	14.00	41.18	15.00
Total Staff	55.09		56.18		56.18	



**W W BUSHMAN ELEMENTARY**  
**Organization 118**  
**Grade Span: PK - 5**

W.W. Bushman will become the Premier Elementary School of the South Oak Cliff Feeder Pattern Where Every Student Every Day, is engaged in learning.

**Goals**

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase at a rate to meet or exceed the district goal.  
 Goal 2: Establish and maintain a safe and secure campus environment where children are prepared with the social and emotional skills to lead healthy, productive lives.  
 Goal 3: Build and maintain teacher capacity to provide good first instruction using professional development, PLCs, and collaboration.

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	423	397	362
Payroll Cost by Function										
11 Instruction	1,766,923	70.16%	2,227,787	72.92%	1,869,575	69.88%	Ethnicity:			
12 Instructional Resources	(51)	0.00%	-	0.00%	-	0.00%	African Amer	61.23%	56.17%	53.04%
13 Staff Development	1,511	0.06%	6,948	0.23%	7,081	0.26%	Asian	2.84%	3.78%	4.70%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	31.68%	34.26%	37.29%
23 School Leadership	304,440	12.09%	383,246	12.55%	380,834	14.23%	Native Amer	0.71%	1.01%	0.00%
31 Guidance, Counseling & Eval.	78,203	3.11%	79,035	2.59%	79,139	2.96%	White	0.95%	1.01%	0.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,881	3.13%	79,860	2.61%	79,963	2.99%	Spec Educ	7.1%	7.6%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.8%	99.5%	98.6%
35 Food Services	-	0.00%	4,500	0.15%	-	0.00%	Limited English Prof	28.1%	32.0%	33.4%
36 Cocurricular/Extra-curricular	16,891	0.67%	35	0.00%	-	0.00%				
51 Maintenance & Operations	114,234	4.54%	146,941	4.81%	138,366	5.17%				
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%				
	2,361,032	93.75%	2,928,352	95.86%	2,554,958	95.49%				
Non-Payroll Cost by Function										
11 Instruction	58,127	2.31%	21,210	0.69%	17,778	0.66%				
12 Instructional Resources	3,494	0.14%	3,681	0.12%	3,276	0.12%				
13 Staff Development	1,269	0.05%	1,600	0.05%	1,500	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	485	0.02%	4,406	0.14%	2,850	0.11%				
31 Guidance, Counseling & Eval.	736	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	-	0.00%	300	0.01%	-	0.00%				
51 Maintenance & Operations	93,206	3.70%	95,396	3.12%	95,151	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%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	157,318	6.25%	126,593	4.14%	120,555	4.51%				
Total General Annual Operating Budget	\$ 2,518,350	100.00%	\$ 3,054,945	100.00%	\$ 2,675,513	100.00%				
PEIMS/Estimated Enrollment	397		362		330					
General Operating Student/Teacher Ratio	13.7		13.2		14.0					
Total Budgeted Operating Cost/student	\$ 6,343		\$ 8,439		\$ 8,108					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	6.00	27.50	6.00	23.50	4.00
Instructional Resources	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.09	12.00	32.59	12.00	28.59	10.00
Total Staff	46.09		44.59		38.59	



**CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL**  
**Organization 119**  
**Grade Span: PK - 5**

Our mission is to personalized a high-quality education and inspire 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 51% to 56% by June 2022.  
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 45.0% to 50.0% by June 2022.  
 Goal 3: Student achievement on STAAR in all subjects at the Meets will increase from 50% to 56%, and the Masters level will increase from 24% to 30% by June 2022.

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	474	470	402
Payroll Cost by Function										
11 Instruction	2,234,071	74.75%	2,684,572	72.56%	2,482,069	76.07%	Ethnicity:			
12 Instructional Resources	74,488	2.49%	76,194	2.06%	76,292	2.34%	African Amer	3.16%	3.19%	4.73%
13 Staff Development	22,374	0.75%	7,414	0.20%	7,422	0.23%	Asian	0.21%	0.43%	0.25%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.77%	90.64%	88.81%
23 School Leadership	279,658	9.36%	302,166	8.17%	300,777	9.22%	Native Amer	0.21%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,071	2.61%	80,249	2.17%	79,409	2.43%	White	3.59%	3.62%	3.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,360	2.29%	68,572	1.85%	68,884	2.11%	Spec Educ	11.6%	12.1%	15.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	92.6%	92.5%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%	Limited English Prof	71.7%	71.3%	64.9%
36 Cocurricular/Extra-curricular	8,250	0.28%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,781	2.84%	120,773	3.26%	111,029	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%				
	2,850,052	95.35%	3,343,690	90.38%	3,125,882	95.80%				
Non-Payroll Cost by Function										
11 Instruction	24,740	0.83%	242,351	6.55%	23,683	0.73%				
12 Instructional Resources	4,277	0.14%	4,325	0.12%	3,810	0.12%				
13 Staff Development	3,521	0.12%	2,519	0.07%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	498	0.02%	1,042	0.03%	3,000	0.09%				
31 Guidance, Counseling & Eval.	824	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	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	104,984	3.51%	105,473	2.85%	105,161	3.22%				
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%				
	138,845	4.65%	355,960	9.62%	136,894	4.20%				
Total General Annual Operating Budget	\$ 2,988,897	100.00%	\$ 3,699,650	100.00%	\$ 3,262,776	100.00%				
PEIMS/Estimated Enrollment	470		402		390					
General Operating Student/Teacher Ratio	15.0		12.4		12.9					
Total Budgeted Operating Cost/student	\$ 6,359		\$ 9,203		\$ 8,366					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.40	11.00	32.30	12.00	30.30	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	36.49	16.00	37.39	17.00	35.39	16.00
Total Staff	52.49		54.39		51.39	



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

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

**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: Student achievement on state assessment in all subjects in Domain 1 will increase from 50% to 55% by June 2022 and from 55% to 62% 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. Campus Goal for Reading Across Content Area: Student achievement on the third grade state reading exam at the Meets performance level or above shall increase from 40% to 45% by June 2021 and from 45% to 56% 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. Campus Goal: 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 2022 and from 57% to 71% by June 2024.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								668	647	586
11 Instruction	3,131,618	78.86%	3,534,540	80.90%	3,350,830	80.88%	Ethnicity:			
12 Instructional Resources	75,325	1.90%	76,194	1.74%	76,292	1.84%	African Amer	3.89%	2.63%	3.75%
13 Staff Development	17,747	0.45%	9,076	0.21%	7,310	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.01%	95.98%	95.22%
23 School Leadership	319,630	8.05%	328,434	7.52%	290,585	7.01%	Native Amer	0.45%	0.00%	0.00%
31 Guidance, Counseling & Eval.	76,552	1.93%	81,968	1.88%	80,452	1.94%	White	1.35%	1.08%	0.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,376	1.65%	65,493	1.50%	74,607	1.80%	Spec Educ	11.2%	14.2%	14.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	86.2%	94.4%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%	Limited English Prof	75.1%	75.7%	75.9%
36 Cocurricular/Extra-curricular	14,451	0.36%	213	0.00%	213	0.01%				
51 Maintenance & Operations	106,308	2.68%	123,933	2.84%	121,752	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%	963	0.02%	639	0.02%				
	3,807,007	95.86%	4,224,564	96.70%	4,002,680	96.62%				
Non-Payroll Cost by Function										
11 Instruction	55,699	1.40%	29,482	0.67%	26,060	0.63%				
12 Instructional Resources	5,842	0.15%	5,999	0.14%	5,613	0.14%				
13 Staff Development	4,356	0.11%	5,438	0.12%	1,750	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,303	0.06%	2,312	0.05%	5,500	0.13%				
31 Guidance, Counseling & Eval.	1,747	0.04%	200	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	667	0.02%	200	0.00%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	93,513	2.35%	100,338	2.30%	100,104	2.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	133	0.00%	150	0.00%	600	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	164,260	4.14%	144,369	3.30%	140,067	3.38%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,971,267</b>	<b>100.00%</b>	<b>\$ 4,368,933</b>	<b>100.00%</b>	<b>\$ 4,142,747</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	647		586		584					
General Operating Student/Teacher Ratio	15.4		14.7		15.0					
Total Budgeted Operating Cost/student	\$ 6,138		\$ 7,456		\$ 7,094					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.90	13.00	39.90	13.00	38.90	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	46.99	19.00	44.99	19.00	43.99	16.00
Total Staff	65.99		63.99		59.99	



**JOHN W CARPENTER ELEMENTARY**  
**Organization 121**  
**Grade Span: EC - 5**

To prepare our scholars to be 21st Century Leaders and Entrepreneurs.

**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 CIP

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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								307	278	236
11 Instruction	1,465,861	66.44%	1,844,535	69.17%	1,592,017	69.56%	Ethnicity:			
12 Instructional Resources	77,485	3.51%	-	0.00%	-	0.00%	African Amer	55.05%	61.87%	60.59%
13 Staff Development	5,725	0.26%	12,788	0.48%	7,081	0.31%	Asian	0.00%	0.00%	0.42%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	39.41%	34.53%	35.17%
23 School Leadership	277,327	12.57%	371,041	13.91%	355,028	15.51%	Native Amer	0.65%	0.36%	0.00%
31 Guidance, Counseling & Eval.	78,507	3.56%	76,917	2.88%	75,160	3.28%	White	1.30%	1.08%	0.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	12.6%	10.2%
33 Health Services	59,740	2.71%	64,468	2.42%	66,108	2.89%	Econ Disadv.	95.8%	95.7%	96.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.2%	13.7%	18.6%
35 Food Services	-	0.00%	3,000	0.11%	-	0.00%				
36 Cocurricular/Extra-curricular	17,952	0.81%	-	0.00%	-	0.00%				
51 Maintenance & Operations	75,893	3.44%	112,856	4.23%	103,957	4.54%				
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%				
	2,058,490	93.31%	2,485,605	93.21%	2,199,351	96.09%				
Non-Payroll Cost by Function										
11 Instruction	67,039	3.04%	85,231	3.20%	11,324	0.49%				
12 Instructional Resources	2,056	0.09%	2,549	0.10%	2,209	0.10%				
13 Staff Development	3,586	0.16%	7,658	0.29%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,012	0.14%	8,868	0.33%	-	0.00%				
31 Guidance, Counseling & Eval.	545	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	328	0.01%	328	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	69,916	3.17%	76,059	2.85%	75,853	3.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,200	0.05%	437	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	147,683	6.69%	181,130	6.79%	89,386	3.91%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,206,173</b>	<b>100.00%</b>	<b>\$ 2,666,735</b>	<b>100.00%</b>	<b>\$ 2,288,737</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	278		236		218					
General Operating Student/Teacher Ratio	12.1		10.3		10.9					
Total Budgeted Operating Cost/student	\$ 7,936		\$ 11,300		\$ 10,499					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	7.00	23.00	7.00	20.00	5.00
Instructional Resources	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	28.09	12.00	28.09	12.00	25.09	10.00
<b>Total Staff</b>	<b>40.09</b>		<b>40.09</b>		<b>35.09</b>	



**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. "We Can. We Will. Succeed!"

**Goals**

Goal 1: All students' STAAR scores will increase in Domain 1 to 57% from a 45% through professional learning communities, authentic literacy, curriculum alignment, daily writing prompts, and use of aligned formative and summative assessments. In addition, CA 1 will reflect a domain 1 score of 57 from a 2019 score of 54, CA 2 will reflect a score of 57 from a 2019 score of 48, ACPs will reflect a score of 57 from a 2019 score of 46, and CA 4 will reflect a score of 57 from a 2019 score of 45.

Goal 2: Student achievement for third grade state assessment in reading will increase from 33% to 43% percent or above in Meets performance for 2021-2022..

Goal 3: Middle grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2024.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								339	309	273
11 Instruction	1,726,652	59.92%	1,955,639	64.03%	1,718,341	64.89%	Ethnicity:			
12 Instructional Resources	83,993	2.91%	-	0.00%	-	0.00%	African Amer	55.46%	57.28%	56.41%
13 Staff Development	95,153	3.30%	94,511	3.09%	77,042	2.91%	Asian	1.47%	0.97%	0.73%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	39.53%	38.51%	39.93%
23 School Leadership	448,991	15.58%	510,865	16.73%	369,003	13.93%	Native Amer	0.29%	0.00%	0.73%
31 Guidance, Counseling & Eval.	166,732	5.79%	154,730	5.07%	159,635	6.03%	White	2.06%	1.29%	0.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.6%	11.3%	8.4%
33 Health Services	69,923	2.43%	69,532	2.28%	69,829	2.64%	Econ Disadv.	99.4%	98.7%	98.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.2%	31.1%	31.9%
35 Food Services	-	0.00%	3,000	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	10,851	0.38%	-	0.00%	-	0.00%				
51 Maintenance & Operations	135,799	4.71%	154,382	5.06%	151,557	5.72%				
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%				
	2,738,094	95.02%	2,942,659	96.35%	2,545,407	96.12%				
Non-Payroll Cost by Function										
11 Instruction	54,074	1.88%	22,851	0.75%	15,968	0.60%				
12 Instructional Resources	3,292	0.11%	2,779	0.09%	2,568	0.10%				
13 Staff Development	510	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	371	0.01%	1,201	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	1,237	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	499	0.02%	174	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	500	0.02%	250	0.01%				
51 Maintenance & Operations	82,796	2.87%	83,373	2.73%	83,245	3.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	731	0.03%	500	0.02%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	143,510	4.98%	111,378	3.65%	102,731	3.88%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,881,603</b>	<b>100.00%</b>	<b>\$ 3,054,037</b>	<b>100.00%</b>	<b>\$ 2,648,138</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	309		273		253					
General Operating Student/Teacher Ratio	12.9		12.5		12.2					
Total Budgeted Operating Cost/student	\$ 9,326		\$ 11,187		\$ 10,467					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.04	6.00	21.80	7.00	20.80	7.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	4.00	2.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.13	12.00	29.89	13.00	27.89	13.00
Total Staff	44.13		42.89		40.89	



**CASA VIEW ELEMENTARY**  
**Organization 125**  
**Grade Span: EC - 5**

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

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 57 percent to 59 percent by 2022.  
 Goal 2: Student achievement on the third-grade state assessment in Reading at the Meets performance level or above will increase from 39 percent to 43 percent by 2022.  
 Goal 3: Student achievement on the third-grade state assessment in Mathematics at the Meets performance level or above shall increase from 42 to 46 by June 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								691	672	587
11 Instruction	3,014,510	75.10%	3,524,716	76.63%	3,339,099	80.22%	Ethnicity:			
12 Instructional Resources	75,670	1.89%	76,195	1.66%	-	0.00%	African Amer	4.20%	3.72%	2.21%
13 Staff Development	15,189	0.38%	6,547	0.14%	7,422	0.18%	Asian	1.30%	1.19%	0.85%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.46%	91.07%	92.67%
23 School Leadership	371,253	9.25%	395,798	8.60%	370,601	8.90%	Native Amer	0.00%	0.15%	0.17%
31 Guidance, Counseling & Eval.	151,198	3.77%	149,154	3.24%	79,355	1.91%	White	2.60%	3.27%	3.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.7%	10.6%	10.7%
33 Health Services	57,988	1.44%	64,468	1.40%	64,855	1.56%	Econ Disadv.	92.8%	89.7%	89.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.8%	60.1%	63.2%
35 Food Services	-	0.00%	4,500	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	20,411	0.51%	35	0.00%	-	0.00%				
51 Maintenance & Operations	131,956	3.29%	152,305	3.31%	146,939	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%				
	3,838,174	95.62%	4,373,718	95.09%	4,008,271	96.30%				
Non-Payroll Cost by Function										
11 Instruction	61,188	1.52%	109,272	2.38%	38,362	0.92%				
12 Instructional Resources	6,106	0.15%	6,294	0.14%	5,558	0.13%				
13 Staff Development	128	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,176	0.03%	1,070	0.02%	1,250	0.03%				
31 Guidance, Counseling & Eval.	1,174	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	110	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	106,073	2.64%	109,000	2.37%	108,554	2.61%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	175,846	4.38%	225,996	4.91%	154,064	3.70%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,014,020</b>	<b>100.00%</b>	<b>\$ 4,599,714</b>	<b>100.00%</b>	<b>\$ 4,162,335</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	672		587		578					
General Operating Student/Teacher Ratio	15.5		14.2		14.7					
Total Budgeted Operating Cost/student	\$ 5,973		\$ 7,836		\$ 7,201					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.40	13.00	41.40	13.00	39.40	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	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.49	20.00	48.49	20.00	44.49	18.00
Total Staff	70.49		68.49		62.49	



**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 (reading, writing, math and science), by providing quality data-driven, aligned, bell-to-bell instructional 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 & climate (staff, students, parents, & community members) that aligns with Dallas ISD board goals.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								587	594	503
11 Instruction	2,700,945	78.77%	3,011,971	78.92%	2,746,758	77.81%	Ethnicity:			
12 Instructional Resources	(14)	0.00%	-	0.00%	-	0.00%	African Amer	18.57%	17.34%	17.50%
13 Staff Development	8,937	0.26%	7,282	0.19%	7,081	0.20%	Asian	0.00%	0.17%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.54%	58.25%	61.43%
23 School Leadership	325,478	9.49%	401,528	10.52%	396,281	11.23%	Native Amer	0.17%	0.00%	0.00%
31 Guidance, Counseling & Eval.	75,167	2.19%	75,445	1.98%	75,614	2.14%	White	24.02%	21.21%	17.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,461	2.03%	73,702	1.93%	73,920	2.09%	Spec Educ	14.0%	12.0%	8.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.7%	90.4%	85.7%
35 Food Services	-	0.00%	3,000	0.08%	-	0.00%	Limited English Prof	37.6%	38.0%	40.6%
36 Cocurricular/Extra-curricular	9,134	0.27%	35	0.00%	35	0.00%				
51 Maintenance & Operations	98,902	2.88%	108,444	2.84%	106,520	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%				
	3,288,008	95.89%	3,681,407	96.46%	3,406,209	96.50%				
Non-Payroll Cost by Function										
11 Instruction	46,999	1.37%	37,208	0.97%	30,754	0.87%				
12 Instructional Resources	5,390	0.16%	5,530	0.14%	4,932	0.14%				
13 Staff Development	884	0.03%	1,600	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,226	0.21%	4,773	0.13%	2,800	0.08%				
31 Guidance, Counseling & Eval.	927	0.03%	377	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	30	0.00%	345	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	79,617	2.32%	85,282	2.23%	84,920	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	141,074	4.11%	135,115	3.54%	123,706	3.50%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,429,082</b>	<b>100.00%</b>	<b>\$ 3,816,522</b>	<b>100.00%</b>	<b>\$ 3,529,915</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	594		503		521					
General Operating Student/Teacher Ratio	15.6		14.4		16.3					
Total Budgeted Operating Cost/student	\$ 5,773		\$ 7,588		\$ 6,775					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	13.00	35.00	9.00	32.00	9.00
Instructional Resources	-	-	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	18.00	40.09	14.00	37.09	14.00
Total Staff	60.09		54.09		51.09	



**DR MARTIN LUTHER KING JR ARTS ACADEMY**  
**Organization 128**  
**Grade Span: PK - 5**

Is to prepare students to become confident and creative builders of their future. Our students will have an enriched environment while recognizing the unique development of each child. We will provide engaging curriculum, empower character development, and shared goals with parents, students, and our community. We want to ensure all students have a variety of enrichments to express their creativity.

**Goals**

Goal 1: To sustain a positive climate and culture with all green and in the 5th quintile in the district using Dallas ISD Climate Survey results  
 Goal 2: All 1st - 5th grades 100% will meet their goals in Reading and Math using MAP Growth Assessment (EOY)  
 Goal 3: To facilitate Professional Learning Communities with 100% fidelity using ACE rubric

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								418	449	367
11 Instruction	2,001,399	63.77%	3,037,524	71.56%	2,696,371	74.07%	Ethnicity:			
12 Instructional Resources	47,917	1.53%	59,668	1.41%	62,863	1.73%	African Amer	71.29%	68.15%	67.57%
13 Staff Development	156,486	4.99%	106,636	2.51%	84,090	2.31%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	25.12%	26.73%	28.34%
23 School Leadership	457,375	14.57%	390,961	9.21%	344,260	9.46%	Native Amer	1.20%	1.11%	0.54%
31 Guidance, Counseling & Eval.	163,426	5.21%	177,611	4.18%	157,880	4.34%	White	0.72%	0.45%	0.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	7.8%	7.6%
33 Health Services	65,230	2.08%	64,468	1.52%	64,855	1.78%	Econ Disadv.	100.0%	100.0%	96.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.1%	22.0%	23.4%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	3,233	0.10%	-	0.00%	-	0.00%				
51 Maintenance & Operations	102,989	3.28%	118,600	2.79%	115,948	3.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.02%	-	0.00%				
	2,998,053	95.53%	3,959,968	93.29%	3,526,267	96.87%				
Non-Payroll Cost by Function										
11 Instruction	56,884	1.81%	192,252	4.53%	21,709	0.60%				
12 Instructional Resources	3,649	0.12%	4,582	0.11%	4,417	0.12%				
13 Staff Development	3,140	0.10%	2,000	0.05%	3,000	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11	0.00%	4,000	0.09%	3,200	0.09%				
31 Guidance, Counseling & Eval.	808	0.03%	-	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	1,400	0.04%	2,220	0.05%	710	0.02%				
51 Maintenance & Operations	73,654	2.35%	79,337	1.87%	79,237	2.18%				
52 Security & Monitoring	862	0.03%	-	0.00%	900	0.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	300	0.01%	400	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	140,409	4.47%	284,991	6.71%	113,873	3.13%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,138,463</b>	<b>100.00%</b>	<b>\$ 4,244,959</b>	<b>100.00%</b>	<b>\$ 3,640,140</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	449		367		454					
General Operating Student/Teacher Ratio	14.8		10.3		13.6					
Total Budgeted Operating Cost/student	\$ 6,990		\$ 11,567		\$ 8,018					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.24	10.00	35.50	7.00	33.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
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	-	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	39.33	15.00	43.59	12.00	41.59	14.00
Total Staff	54.33		55.59		55.59	



**S S CONNER ELEMENTARY**  
**Organization 129**  
**Grade Span: PK - 5**

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

**Goals**

Goal 1: Increase student academic achievement  
 Goal 2: Ensure a positive and safe campus and community culture  
 Goal 3: Improve the quality of instruction

**General Fund Budget**

**Student Data**

							2019	2020	2021
							586	625	603
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment		
11 Instruction	2,597,049	76.64%	3,297,020	79.70%	3,090,703	79.65%	Ethnicity:		
12 Instructional Resources	78,655	2.32%	76,194	1.84%	76,292	1.97%	African Amer	49.15%	40.80%
13 Staff Development	6,806	0.20%	6,500	0.16%	7,422	0.19%	Asian	0.17%	0.32%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	47.10%	55.68%
23 School Leadership	283,583	8.37%	322,368	7.79%	289,021	7.45%	Native Amer	0.17%	0.00%
31 Guidance, Counseling & Eval.	78,472	2.32%	79,036	1.91%	79,641	2.05%	White	1.19%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.4%	6.9%
33 Health Services	60,746	1.79%	64,468	1.56%	63,934	1.65%	Econ Disadv.	98.5%	98.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.2%	46.2%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%			
36 Cocurricular/Extra-curricular	13,198	0.39%	-	0.00%	-	0.00%			
51 Maintenance & Operations	102,892	3.04%	122,538	2.96%	119,047	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%	750	0.02%	-	0.00%			
	3,221,400	95.06%	3,972,624	96.04%	3,726,060	96.03%			
Non-Payroll Cost by Function									
11 Instruction	58,875	1.74%	34,624	0.84%	34,275	0.88%			
12 Instructional Resources	5,254	0.16%	5,797	0.14%	5,530	0.14%			
13 Staff Development	340	0.01%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,121	0.12%	10,000	0.24%	1,000	0.03%			
31 Guidance, Counseling & Eval.	1,171	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	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	97,621	2.88%	113,498	2.74%	113,337	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%			
	167,383	4.94%	163,919	3.96%	154,142	3.97%			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,388,783</b>	<b>100.00%</b>	<b>\$ 4,136,543</b>	<b>100.00%</b>	<b>\$ 3,880,202</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	625		603		589				
General Operating Student/Teacher Ratio	16.0		15.3		15.9				
Total Budgeted Operating Cost/student	\$ 5,422		\$ 6,860		\$ 6,588				

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	10.00	39.50	12.00	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	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	44.09	15.00	44.59	18.00	42.09	16.00
Total Staff	59.09		62.59		58.09	



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

At Cowart, we are empowering learners to reach new heights through collaboration, innovation, and achievement.

**Goals**

Goal 1: Increase Approaches, Meets, and Mastery Percentages in all core content areas by May 2022.  
 Goal 2: Continue to foster a positive climate and culture conducive to increasing student achievement and overall campus success.  
 Goal 3: Increase community engagement for overall student success.

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	577	585	533
Payroll Cost by Function										
11 Instruction	2,592,355	68.92%	3,184,128	76.99%	3,121,551	78.89%	Ethnicity:			
12 Instructional Resources	73,089	1.94%	74,001	1.79%	74,140	1.87%	African Amer	0.69%	0.51%	0.38%
13 Staff Development	13,744	0.37%	11,749	0.28%	7,901	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.27%	98.12%	98.87%
23 School Leadership	305,022	8.11%	292,002	7.06%	294,303	7.44%	Native Amer	0.17%	0.00%	0.19%
31 Guidance, Counseling & Eval.	73,911	1.96%	75,561	1.83%	70,279	1.78%	White	0.87%	1.20%	0.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	56,508	1.50%	68,572	1.66%	68,884	1.74%	Spec Educ	9.9%	11.8%	11.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.0%	93.2%	92.3%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%	Limited English Prof	62.9%	62.9%	64.0%
36 Cocurricular/Extra-curricular	7,314	0.19%	35	0.00%	-	0.00%				
51 Maintenance & Operations	130,326	3.46%	154,861	3.74%	151,978	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%				
	3,252,269	86.46%	3,864,659	93.45%	3,789,036	95.76%				
Non-Payroll Cost by Function										
11 Instruction	341,273	9.07%	134,318	3.25%	30,748	0.78%				
12 Instructional Resources	5,216	0.14%	5,263	0.13%	5,116	0.13%				
13 Staff Development	33,481	0.89%	141	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	241	0.01%	42	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,393	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	295	0.01%	507	0.01%	550	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	100	0.00%	-	0.00%	343	0.01%				
51 Maintenance & Operations	124,209	3.30%	129,581	3.13%	129,492	3.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,121	0.08%	1,074	0.03%	1,500	0.04%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	509,329	13.54%	270,926	6.55%	167,749	4.24%				
Total General Annual Operating Budget	\$ 3,761,598	100.00%	\$ 4,135,585	100.00%	\$ 3,956,785	100.00%				
PEIMS/Estimated Enrollment	585		533		539					
General Operating Student/Teacher Ratio	15.0		14.2		14.4					
Total Budgeted Operating Cost/student	\$ 6,430		\$ 7,759		\$ 7,341					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	11.00	37.50	13.00	37.50	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.09	17.00	42.59	19.00	42.59	20.00
<b>Total Staff</b>	<b>61.09</b>		<b>61.59</b>		<b>62.59</b>	



**IGNACIO ZARAGOZA ELEMENTARY**  
**Organization 131**  
**Grade Span: EC - 5**

Provide a safe and welcoming learning environment through inspiring relationships. Facilitate learning by identifying the needs of each student and providing them with relevant experiences to ensure equitable student achievement.

**Goals**

Goal 1: Increase student achievement through implementation of effective balanced literacy and instructional practices that support differentiated instruction for all learners.  
 Goal 2: Utilize distributive leadership model and an effective coaching cycle to build teacher and leadership capacity.  
 Goal 3: Ensure alignment of curriculum, instruction and assessment to ensure student success through professional learning communities and data practices.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								336	351	322
11 Instruction	1,842,812	67.29%	2,376,285	73.12%	2,200,976	74.50%	Ethnicity:			
12 Instructional Resources	75,389	2.75%	-	0.00%	-	0.00%	African Amer	8.93%	9.69%	9.63%
13 Staff Development	4,139	0.15%	7,161	0.22%	7,081	0.24%	Asian	0.89%	1.42%	1.24%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	2.74%	Hispanic	84.52%	83.19%	83.85%
23 School Leadership	273,198	9.98%	293,254	9.02%	278,318	9.42%	Native Amer	0.60%	0.28%	0.31%
31 Guidance, Counseling & Eval.	80,135	2.93%	77,498	2.38%	77,630	2.63%	White	2.38%	3.13%	1.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	12.5%	11.8%
33 Health Services	73,942	2.70%	75,563	2.32%	75,745	2.56%	Econ Disadv.	94.6%	94.6%	92.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.8%	57.5%	56.5%
35 Food Services	-	0.00%	1,500	0.05%	-	0.00%				
36 Cocurricular/Extra-curricular	10,205	0.37%	66	0.00%	66	0.00%				
51 Maintenance & Operations	101,422	3.70%	115,828	3.56%	113,770	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%				
	2,461,242	89.87%	2,947,155	90.68%	2,834,612	95.94%				
Non-Payroll Cost by Function										
11 Instruction	164,875	6.02%	185,798	5.72%	13,858	0.47%				
12 Instructional Resources	2,952	0.11%	3,304	0.10%	3,175	0.11%				
13 Staff Development	14,848	0.54%	11,200	0.34%	1,200	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	439	0.02%	5,462	0.17%	4,650	0.16%				
31 Guidance, Counseling & Eval.	628	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	304	0.01%	310	0.01%	308	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,330	3.41%	96,196	2.96%	96,118	3.25%				
52 Security & Monitoring	-	0.00%	600	0.02%	504	0.02%				
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%				
	277,376	10.13%	302,870	9.32%	119,813	4.06%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,738,618</b>	<b>100.00%</b>	<b>\$ 3,250,025</b>	<b>100.00%</b>	<b>\$ 2,954,425</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	351		322		327					
General Operating Student/Teacher Ratio	14.0		11.3		12.3					
Total Budgeted Operating Cost/student	\$ 7,802		\$ 10,093		\$ 9,035					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	10.00	28.50	10.00	26.50	9.00
Instructional Resources	1.00	-	-	-	-	-
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	-	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	30.09	15.00	32.59	15.00	31.59	14.00
<b>Total Staff</b>	<b>45.09</b>		<b>47.59</b>		<b>45.59</b>	



**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, as measured by the state accountability Doman 1 score, will increase from 40 to 52 by June 2024. Campus Goal All Subjects

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 36% to 52% by June 2024. Campus Goal - Reading

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 39% to 53% by June 2024. Campus Goal - Mathematics

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								624	521	441
11 Instruction	2,611,302	75.63%	2,679,742	74.58%	2,300,115	73.46%	Ethnicity:			
12 Instructional Resources	75,289	2.18%	76,194	2.12%	76,292	2.44%	African Amer	14.42%	14.59%	9.98%
13 Staff Development	19,774	0.57%	7,414	0.21%	8,199	0.26%	Asian	0.16%	0.19%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.62%	83.69%	87.53%
23 School Leadership	277,042	8.02%	287,812	8.01%	293,657	9.38%	Native Amer	0.16%	0.38%	0.23%
31 Guidance, Counseling & Eval.	75,006	2.17%	79,348	2.21%	79,448	2.54%	White	0.64%	0.77%	1.13%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,619	2.28%	78,767	2.19%	65,046	2.08%	Spec Educ	7.2%	6.1%	6.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	96.7%	97.1%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%	Limited English Prof	66.5%	68.1%	70.3%
36 Cocurricular/Extra-curricular	2,621	0.08%	216	0.01%	-	0.00%				
51 Maintenance & Operations	108,322	3.14%	121,840	3.39%	118,498	3.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	19	0.00%	-	0.00%	-	0.00%				
	3,247,994	94.07%	3,335,083	92.81%	2,941,255	93.94%				
Non-Payroll Cost by Function										
11 Instruction	31,114	0.90%	90,598	2.52%	21,550	0.69%				
12 Instructional Resources	5,508	0.16%	4,651	0.13%	3,800	0.12%				
13 Staff Development	6,900	0.20%	276	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,623	0.08%	2,943	0.08%	3,280	0.10%				
31 Guidance, Counseling & Eval.	848	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	153,755	4.45%	159,729	4.45%	159,201	5.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,930	0.11%	-	0.00%	2,059	0.07%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	204,678	5.93%	258,197	7.19%	189,890	6.06%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,452,672</b>	<b>100.00%</b>	<b>\$ 3,593,280</b>	<b>100.00%</b>	<b>\$ 3,131,145</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	521		441		395					
General Operating Student/Teacher Ratio	14.7		14.0		14.6					
Total Budgeted Operating Cost/student	\$ 6,627		\$ 8,148		\$ 7,927					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	13.00	31.50	11.00	27.00	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	40.59	18.00	36.59	16.00	32.09	15.00
Total Staff	58.59		52.59		47.09	



# GEORGE B DEALEY MONTESSORI ACADEMY

## Organization 134

### Grade Span: PK - 6

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 as follows: 90 (84 in 2019).

Goal 2: Student achievement on the earliest grade level's state assessment in reading/language arts and math, as measured by the percentage of scores at the Meets or Masters\* performance levels, will increase as follows: 90% at Meets by 2021 (83% 2019).

Goal 3: Student achievement on state assessments in all subjects, as measured by the percentage of scores at the Masters performance levels, will increase as follows: 67% at Mastery by 2021, 70% at Mastery by 2022 (61.5% 2019).

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,103,527	76.81%	3,409,917	76.77%	3,403,183	79.28%
12 Instructional Resources	82,277	2.04%	83,897	1.89%	83,853	1.95%
13 Staff Development	6,829	0.17%	5,649	0.13%	2,125	0.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	322,731	7.99%	376,938	8.49%	369,353	8.60%
31 Guidance, Counseling & Eval.	82,716	2.05%	92,534	2.08%	83,899	1.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	62,016	1.53%	65,493	1.47%	65,046	1.52%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,000	0.07%	-	0.00%
36 Cocurricular/Extra-curricular	29,269	0.72%	76	0.00%	-	0.00%
51 Maintenance & Operations	106,235	2.63%	132,921	2.99%	127,465	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%
	3,795,601	93.94%	4,170,425	93.90%	4,134,924	96.33%
Non-Payroll Cost by Function						
11 Instruction	145,803	3.61%	146,226	3.29%	42,530	0.99%
12 Instructional Resources	5,901	0.15%	6,233	0.14%	6,012	0.14%
13 Staff Development	383	0.01%	9,676	0.22%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	75	0.00%	-	0.00%	700	0.02%
31 Guidance, Counseling & Eval.	2,237	0.06%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	336	0.01%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,354	0.06%	10,962	0.25%	10,562	0.25%
51 Maintenance & Operations	87,947	2.18%	97,284	2.19%	97,151	2.26%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	246	0.01%	400	0.01%	400	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	244,946	6.06%	271,117	6.10%	157,555	3.67%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,040,547</b>	<b>100.00%</b>	<b>\$ 4,441,542</b>	<b>100.00%</b>	<b>\$ 4,292,479</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	633		614		610	
General Operating Student/Teacher Ratio	15.8		15.0		15.3	
Total Budgeted Operating Cost/student	\$6,383		\$7,234		\$7,037	

#### Student Data

	2019	2020	2021
Total Enrollment	604	633	614
Ethnicity:			
African Amer	10.93%	9.16%	9.28%
Asian	11.59%	10.58%	9.45%
Hispanic	29.97%	32.07%	33.22%
Native Amer	0.50%	0.00%	0.16%
White	39.40%	37.12%	35.50%
Spec Educ	5.0%	5.1%	5.0%
Econ Disadv.	25.0%	25.9%	23.0%
Limited English Prof	5.0%	8.1%	9.9%

Source: PEIMS

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	4.00	41.00	7.00	40.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	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	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	<b>45.00</b>	<b>10.00</b>	<b>46.00</b>	<b>14.00</b>	<b>45.00</b>	<b>16.00</b>
<b>Total Staff</b>	<b>55.00</b>		<b>60.00</b>		<b>61.00</b>	



**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: Improve quality of instruction and student achievement  
 Goal 2: Improve school climate and culture  
 Goal 3: Increase parent involvement from community stakeholders.

**General Fund Budget**

**Student Data**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	378	399	370
Payroll Cost by Function										
11 Instruction	2,076,117	71.89%	2,241,188	72.09%	2,149,198	73.95%	Ethnicity:			
12 Instructional Resources	83,024	2.87%	76,194	2.45%	76,076	2.62%	African Amer	6.88%	6.52%	3.78%
13 Staff Development	9,709	0.34%	12,476	0.40%	7,431	0.26%	Asian	2.91%	1.75%	1.35%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.67%	63.16%	62.97%
23 School Leadership	278,841	9.66%	279,870	9.00%	270,236	9.30%	Native Amer	1.59%	0.00%	0.00%
31 Guidance, Counseling & Eval.	82,536	2.86%	79,035	2.54%	79,139	2.72%	White	18.78%	22.56%	25.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,114	2.39%	68,895	2.22%	69,201	2.38%	Spec Educ	8.5%	8.8%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	58.2%	58.9%	59.5%
35 Food Services	-	0.00%	3,000	0.10%	-	0.00%	Limited English Prof	38.4%	37.6%	37.0%
36 Cocurricular/Extra-curricular	13,596	0.47%	35	0.00%	-	0.00%				
51 Maintenance & Operations	99,753	3.45%	114,751	3.69%	112,793	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%				
	2,712,690	93.94%	2,875,444	92.49%	2,764,074	95.10%				
Non-Payroll Cost by Function										
11 Instruction	53,734	1.86%	77,801	2.50%	23,128	0.80%				
12 Instructional Resources	4,169	0.14%	3,975	0.13%	3,690	0.13%				
13 Staff Development	-	0.00%	22,000	0.71%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	105	0.00%	150	0.01%				
31 Guidance, Counseling & Eval.	720	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	357	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	15,250	0.49%	240	0.01%				
51 Maintenance & Operations	113,319	3.92%	114,447	3.68%	114,275	3.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	891	0.03%	-	0.00%	800	0.03%				
81 Facilities/Construction	1,930	0.07%	-	0.00%	-	0.00%				
	175,120	6.06%	233,578	7.51%	142,283	4.90%				
Total General Annual Operating Budget	\$ 2,887,810	100.00%	\$ 3,109,022	100.00%	\$ 2,906,357	100.00%				
PEIMS/Estimated Enrollment	399		370		375					
General Operating Student/Teacher Ratio	14.4		12.9		13.3					
Total Budgeted Operating Cost/student	\$ 7,238		\$ 8,403		\$ 7,750					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.80	5.00	28.70	5.00	28.30	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	32.89	10.00	33.79	10.00	33.39	9.00
Total Staff	42.89		43.79		42.39	



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

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

**Goals**

Goal 1: District 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 on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase as follows: from 54 to 56 in 2021 and reach 66 by 2024.

Goal 2: District 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. Campus Goal for Reading: 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 as follows: from 51% to 53% at Meets/Masters in 2021 and reach 67% by 2024.

Goal 3: District 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. Campus Goal: 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 as follows: from 49% to 51% at Meets/Masters in 2021 and reach 63% by 2024.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								431	403	378
11 Instruction	2,202,898	71.56%	2,536,667	74.81%	2,482,391	76.64%	Ethnicity:			
12 Instructional Resources	83,034	2.70%	74,440	2.20%	75,858	2.34%	African Amer	2.78%	1.24%	1.85%
13 Staff Development	9,125	0.30%	7,414	0.22%	7,422	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.29%	98.01%	97.09%
23 School Leadership	304,037	9.88%	289,947	8.55%	289,089	8.92%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,326	2.41%	79,036	2.33%	79,142	2.44%	White	0.70%	0.50%	0.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,788	2.27%	66,519	1.96%	66,869	2.06%	Spec Educ	10.2%	10.2%	10.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.1%	92.1%	90.5%
35 Food Services	-	0.00%	3,750	0.11%	-	0.00%	Limited English Prof	62.2%	61.0%	63.5%
36 Cocurricular/Extra-curricular	13,834	0.45%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,696	3.04%	118,873	3.51%	119,263	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%				
	2,850,740	92.60%	3,176,646	93.68%	3,120,034	96.32%				
Non-Payroll Cost by Function										
11 Instruction	130,278	4.23%	113,874	3.36%	22,500	0.69%				
12 Instructional Resources	3,789	0.12%	3,782	0.11%	3,570	0.11%				
13 Staff Development	8,057	0.26%	897	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	23	0.00%	4,632	0.14%	1,250	0.04%				
31 Guidance, Counseling & Eval.	936	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	430	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	173	0.01%	183	0.01%	175	0.01%				
51 Maintenance & Operations	84,089	2.73%	90,466	2.67%	90,338	2.79%				
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%				
	227,773	7.40%	214,134	6.32%	119,133	3.68%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,078,513</b>	<b>100.00%</b>	<b>\$ 3,390,780</b>	<b>100.00%</b>	<b>\$ 3,239,167</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	403		378		362					
General Operating Student/Teacher Ratio	13.2		13.3		12.7					
Total Budgeted Operating Cost/student	\$ 7,639		\$ 8,970		\$ 8,948					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	9.00	28.50	10.00	28.50	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	35.59	14.00	33.59	15.00	33.59	14.00
Total Staff	49.59		48.59		47.59	



**JULIUS DORSEY ELEMENTARY**  
**Organization 137**  
**Grade Span: PK - 5**

Our mission is to ensure the academic and social success of all students by developing tomorrow's leaders through Social Emotional Learning, critical-thinking, and service learning.

**Goals**

Goal 1: Build student leadership through social emotional learning, critical-thinking and community service  
 Goal 2: Improve campus climate and culture through effective communication, recognition and capacity building  
 Goal 3: Improve student engagement and achievement

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								456	466	422
11 Instruction	2,287,228	76.46%	2,537,141	75.73%	2,469,013	76.62%	Ethnicity:			
12 Instructional Resources	70,645	2.36%	76,194	2.27%	76,292	2.37%	African Amer	14.25%	13.73%	13.27%
13 Staff Development	8,371	0.28%	7,461	0.22%	7,469	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.58%	84.55%	84.60%
23 School Leadership	292,244	9.77%	302,721	9.04%	300,985	9.34%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,518	2.62%	75,448	2.25%	75,617	2.35%	White	3.07%	1.50%	0.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	8.8%	6.6%
33 Health Services	63,987	2.14%	66,352	1.98%	72,093	2.24%	Econ Disadv.	96.1%	98.1%	95.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.1%	60.3%	60.0%
35 Food Services	-	0.00%	4,500	0.13%	-	0.00%				
36 Cocurricular/Extra-curricular	10,594	0.35%	35	0.00%	-	0.00%				
51 Maintenance & Operations	54,758	1.83%	111,522	3.33%	109,725	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%				
	2,866,346	95.82%	3,181,374	94.96%	3,111,194	96.55%				
Non-Payroll Cost by Function										
11 Instruction	42,977	1.44%	47,427	1.42%	25,965	0.81%				
12 Instructional Resources	4,052	0.14%	4,168	0.12%	3,975	0.12%				
13 Staff Development	338	0.01%	14,470	0.43%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,112	0.04%	10,172	0.30%	1,500	0.05%				
31 Guidance, Counseling & Eval.	885	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	400	0.01%	250	0.01%	250	0.01%				
51 Maintenance & Operations	75,185	2.51%	79,536	2.37%	79,419	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%	12,695	0.38%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	124,950	4.18%	168,718	5.04%	111,109	3.45%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,991,295</b>	<b>100.00%</b>	<b>\$ 3,350,092</b>	<b>100.00%</b>	<b>\$ 3,222,303</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	466		422		406					
General Operating Student/Teacher Ratio	14.3		14.3		13.8					
Total Budgeted Operating Cost/student	\$ 6,419		\$ 7,939		\$ 7,937					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	8.00	29.50	9.00	29.50	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	13.00	34.59	14.00	34.59	13.00
Total Staff	50.59		48.59		47.59	



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

"The vision of Paul Laurence Dunbar Learning Center is to transform strong leadership, effective teaching and high expectations to ensure each student becomes college or career ready. Thus, our vision is for P.L. Dunbar to become one of the premier innovative elementary schools in the Dallas Independent School District."

**Goals**

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

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								487	514	458
11 Instruction	2,497,216	67.23%	3,040,444	71.32%	2,863,301	73.00%	Ethnicity:			
12 Instructional Resources	71,726	1.93%	76,194	1.79%	76,292	1.95%	African Amer	75.77%	71.98%	63.76%
13 Staff Development	86,755	2.34%	21,505	0.50%	7,422	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	20.53%	23.74%	28.60%
23 School Leadership	531,597	14.31%	549,428	12.89%	487,366	12.43%	Native Amer	0.62%	0.39%	0.00%
31 Guidance, Counseling & Eval.	178,133	4.80%	180,749	4.24%	158,811	4.05%	White	1.23%	1.56%	0.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.7%	12.1%	10.0%
33 Health Services	65,089	1.75%	65,493	1.54%	65,862	1.68%	Econ Disadv.	97.7%	99.2%	96.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	17.0%	19.3%	22.7%
35 Food Services	-	0.00%	3,000	0.07%	-	0.00%				
36 Cocurricular/Extra-curricular	20,711	0.56%	-	0.00%	-	0.00%				
51 Maintenance & Operations	99,507	2.68%	114,130	2.68%	111,933	2.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,000	0.03%	-	0.00%	-	0.00%				
	3,551,733	95.62%	4,050,943	95.03%	3,770,987	96.15%				
Non-Payroll Cost by Function										
11 Instruction	54,645	1.47%	77,881	1.83%	23,605	0.60%				
12 Instructional Resources	4,099	0.11%	4,854	0.11%	4,444	0.11%				
13 Staff Development	-	0.00%	6,000	0.14%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,002	0.05%	2,179	0.05%	3,000	0.08%				
31 Guidance, Counseling & Eval.	888	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	101,239	2.73%	117,288	2.75%	117,040	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%	3,785	0.09%	3,000	0.08%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	162,872	4.38%	211,987	4.97%	151,089	3.85%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,714,605</b>	<b>100.00%</b>	<b>\$ 4,262,930</b>	<b>100.00%</b>	<b>\$ 3,922,076</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	514		458		457					
General Operating Student/Teacher Ratio	14.1		13.1		13.2					
Total Budgeted Operating Cost/student	\$ 7,227		\$ 9,308		\$ 8,582					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	12.00	35.00	9.00	34.50	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	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	45.59	17.00	43.09	14.00	42.59	17.00
Total Staff	62.59		57.09		59.59	



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

At Jill Stone we will inspire, empower, and engage every student to achieve excellence as a leaders through enhanced leadership skills, rigorous curriculum, social and emotional well being opportunities.

**Goals**

- Goal 1: Increase the number of students scoring at the approaches level from 66% to 90%  
 Goal 2: Increase the number of students scoring at the meets level from 24% to 50%.  
 Goal 3: Increase the number of students scoring at the masters level from 11% to 20%.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								335	301	243
11 Instruction	1,344,540	64.75%	1,595,585	67.43%	2,536,046	77.91%	Ethnicity:			
12 Instructional Resources	81,947	3.95%	-	0.00%	-	0.00%	African Amer	12.24%	15.28%	14.81%
13 Staff Development	2,802	0.13%	6,948	0.29%	7,081	0.22%	Asian	5.67%	4.32%	2.88%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.91%	76.08%	76.95%
23 School Leadership	307,648	14.82%	388,197	16.41%	360,745	11.08%	Native Amer	0.30%	0.33%	0.41%
31 Guidance, Counseling & Eval.	64,677	3.11%	64,827	2.74%	65,192	2.00%	White	2.39%	2.66%	2.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,961	3.75%	78,834	3.33%	78,957	2.43%	Spec Educ	4.5%	4.7%	3.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.4%	97.7%	99.2%
35 Food Services	-	0.00%	3,000	0.13%	-	0.00%	Limited English Prof	85.1%	80.7%	78.6%
36 Cocurricular/Extra-curricular	1,233	0.06%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,927	4.57%	118,534	5.01%	116,718	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%				
	1,975,735	95.14%	2,255,925	95.34%	3,164,739	97.22%				
Non-Payroll Cost by Function										
11 Instruction	46,248	2.23%	52,855	2.23%	29,716	0.91%				
12 Instructional Resources	2,935	0.14%	2,595	0.11%	4,693	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,342	0.06%	135	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	693	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	140	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	49,631	2.39%	54,601	2.31%	55,671	1.71%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	100,850	4.86%	110,326	4.66%	90,380	2.78%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,076,585</b>	<b>100.00%</b>	<b>\$ 2,366,251</b>	<b>100.00%</b>	<b>\$ 3,255,119</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	301		243		484					
General Operating Student/Teacher Ratio	13.7		11.9		15.1					
Total Budgeted Operating Cost/student	\$ 6,899		\$ 9,738		\$ 6,725					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.00	4.00	20.50	3.00	32.00	7.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	0.00	-	-
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	27.09	9.00	25.59	8.00	37.09	12.00
<b>Total Staff</b>	<b>36.09</b>		<b>33.59</b>		<b>49.09</b>	



**J N ERVIN ELEMENTARY**  
**Organization 142**  
**Grade Span: EC - 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 47 percent by 2022.  
 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 37 percent by 2022  
 Goal 3: The percent of students who are CCMR (Masters) will increase from 12 % to 24% by June 2022

**General Fund Budget**

**Student Data**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	568	640	631
Payroll Cost by Function										
11 Instruction	3,159,471	74.29%	3,508,895	74.90%	3,452,004	77.63%	Ethnicity:			
12 Instructional Resources	84,002	1.98%	31,791	0.68%	-	0.00%	African Amer	74.12%	70.16%	74.48%
13 Staff Development	118,936	2.80%	93,099	1.99%	89,517	2.01%	Asian	0.18%	0.16%	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	19.54%	24.38%	22.66%
23 School Leadership	386,481	9.09%	508,870	10.86%	430,315	9.68%	Native Amer	0.35%	0.47%	0.48%
31 Guidance, Counseling & Eval.	162,215	3.81%	180,497	3.85%	145,324	3.27%	White	3.35%	1.72%	1.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,778	1.57%	66,519	1.42%	66,869	1.50%	Spec Educ	9.9%	8.9%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	100.0%	97.5%	99.0%
35 Food Services	-	0.00%	5,250	0.11%	-	0.00%	Limited English Prof	15.0%	19.7%	17.7%
36 Cocurricular/Extra-curricular	20,604	0.48%	3,224	0.07%	-	0.00%				
51 Maintenance & Operations	108,070	2.54%	116,664	2.49%	114,454	2.57%				
52 Security & Monitoring	30	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	117	0.00%	750	0.02%	-	0.00%				
	4,106,705	96.57%	4,515,559	96.39%	4,298,483	96.67%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	42,221	0.99%	58,309	1.24%	37,242	0.84%				
12 Instructional Resources	4,909	0.12%	5,916	0.13%	6,220	0.14%				
13 Staff Development	31	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,533	0.04%	2,396	0.05%	4,000	0.09%				
31 Guidance, Counseling & Eval.	1,103	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	858	0.02%	1,000	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,768	2.23%	101,536	2.17%	100,720	2.27%				
52 Security & Monitoring	495	0.01%	-	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%				
	145,918	3.43%	169,157	3.61%	148,182	3.33%				
Total General Annual Operating Budget	\$ 4,252,622	100.00%	\$ 4,684,716	100.00%	\$ 4,446,665	100.00%				
PEIMS/Estimated Enrollment	640		631		664					
General Operating Student/Teacher Ratio	16.7		16.4		16.2					
Total Budgeted Operating Cost/student	\$ 6,645		\$ 7,424		\$ 6,697					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.24	12.00	38.50	9.00	41.00	14.00
Instructional Resources	1.00	-	-	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.33	17.00	46.59	15.00	49.09	19.00
<b>Total Staff</b>	<b>63.33</b>		<b>61.59</b>		<b>68.09</b>	



**STEPHEN FOSTER ELEMENTARY**  
**Organization 145**  
**Grade Span: EC - 5**

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

**Goals**

Goal 1: Advance teacher effectiveness and improve the quality of instruction through research-based professional learning practices, components of coaching and feedback through the use of TEI rubric.  
 Goal 2: Close achievement gaps through effective data practices and alignment of core content curriculum as measured by the state accountability Domain 3 score will increase from 79 to 84 by spring 2022.  
 Goal 3: Develop and sustain a positive and supportive school climate and culture of high expectations through effective communication, inclusive practices and leadership development.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								689	660	658
11 Instruction	2,858,764	74.39%	3,934,153	78.65%	3,708,597	80.40%	Ethnicity:			
12 Instructional Resources	69,616	1.81%	-	0.00%	-	0.00%	African Amer	2.47%	2.27%	2.74%
13 Staff Development	13,814	0.36%	6,531	0.13%	7,081	0.15%	Asian	0.29%	0.30%	0.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.21%	96.36%	95.29%
23 School Leadership	377,920	9.83%	380,391	7.60%	378,346	8.20%	Native Amer	0.87%	0.45%	0.00%
31 Guidance, Counseling & Eval.	123,132	3.20%	130,658	2.61%	132,437	2.87%	White	1.02%	0.45%	0.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.1%	11.1%	12.5%
33 Health Services	70,285	1.83%	70,624	1.41%	70,899	1.54%	Econ Disadv.	93.3%	99.1%	98.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	77.6%	81.8%	82.8%
35 Food Services	-	0.00%	5,250	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	14,777	0.38%	1,382	0.03%	1,277	0.03%				
51 Maintenance & Operations	134,917	3.51%	152,484	3.05%	150,020	3.25%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	438	0.01%	1,176	0.02%	585	0.01%				
	3,663,663	95.33%	4,682,649	93.61%	4,449,242	96.45%				
Non-Payroll Cost by Function										
11 Instruction	53,892	1.40%	188,390	3.77%	33,831	0.73%				
12 Instructional Resources	5,941	0.15%	6,634	0.13%	6,192	0.13%				
13 Staff Development	1,316	0.03%	2,000	0.04%	1,700	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,028	0.05%	4,406	0.09%	4,603	0.10%				
31 Guidance, Counseling & Eval.	1,164	0.03%	300	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	289	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	173	0.00%	250	0.00%	650	0.01%				
51 Maintenance & Operations	114,039	2.97%	116,406	2.33%	115,339	2.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	669	0.02%	710	0.01%	700	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	179,511	4.67%	319,496	6.39%	163,715	3.55%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,843,173</b>	<b>100.00%</b>	<b>\$ 5,002,145</b>	<b>100.00%</b>	<b>\$ 4,612,957</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	660		658		654					
General Operating Student/Teacher Ratio	16.9		14.0		14.5					
Total Budgeted Operating Cost/student	\$ 5,823		\$ 7,602		\$ 7,053					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	15.00	47.00	16.00	45.00	15.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	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	46.09	22.00	53.09	23.00	51.09	22.00
Total Staff	68.09		76.09		73.09	



**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: To provide equitable and differentiated instruction for all scholars.  
 Goal 2: To ensure that all scholars are prepared for college and career readiness.  
 Goal 3: To promote social and emotional learning to ensure we educated the whole child.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								790	720	658
11 Instruction	3,256,982	77.60%	3,683,726	78.28%	3,160,202	76.98%	Ethnicity:			
12 Instructional Resources	71,470	1.70%	75,612	1.61%	76,292	1.86%	African Amer	21.14%	17.92%	22.04%
13 Staff Development	7,926	0.19%	7,224	0.15%	7,443	0.18%	Asian	4.81%	4.72%	5.62%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.99%	70.28%	66.72%
23 School Leadership	370,057	8.82%	377,608	8.02%	389,949	9.50%	Native Amer	0.25%	0.00%	0.00%
31 Guidance, Counseling & Eval.	169,092	4.03%	152,249	3.24%	148,970	3.63%	White	2.66%	2.78%	2.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,429	1.54%	64,468	1.37%	65,862	1.60%	Spec Educ	7.1%	7.2%	9.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.8%	92.5%	93.8%
35 Food Services	-	0.00%	4,500	0.10%	-	0.00%	Limited English Prof	55.9%	59.6%	56.1%
36 Cocurricular/Extra-curricular	23,949	0.57%	3,750	0.08%	1,064	0.03%				
51 Maintenance & Operations	57,046	1.36%	106,412	2.26%	100,719	2.45%				
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%				
	4,020,951	95.80%	4,475,549	95.11%	3,950,501	96.24%				
Non-Payroll Cost by Function										
11 Instruction	58,228	1.39%	107,865	2.29%	32,725	0.80%				
12 Instructional Resources	6,913	0.16%	6,533	0.14%	6,091	0.15%				
13 Staff Development	1,662	0.04%	1,459	0.03%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,042	0.02%	3,460	0.07%	4,300	0.10%				
31 Guidance, Counseling & Eval.	1,348	0.03%	300	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	322	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	105,368	2.51%	109,030	2.32%	108,763	2.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,287	0.03%	504	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	176,170	4.20%	230,001	4.89%	154,519	3.76%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,197,121</b>	<b>100.00%</b>	<b>\$ 4,705,550</b>	<b>100.00%</b>	<b>\$ 4,105,020</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	720		658		636					
General Operating Student/Teacher Ratio	14.9		14.6		16.2					
Total Budgeted Operating Cost/student	\$ 5,829		\$ 7,151		\$ 6,454					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.30	15.00	45.20	13.00	39.20	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	55.39	21.00	52.29	19.00	46.29	16.00
<b>Total Staff</b>	<b>76.39</b>		<b>71.29</b>		<b>62.29</b>	



**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 in domain 1 will increase from 46 to 58 by June 2024

Goal 2: Student achievement on third-grade state assessment in reading and mathematics at the Meets performance level and above shall increase from 40 to 56% by June 2024

Goal 3: Student participation in extracurricular or co-curricular activities will increase from 59.0 % to 78.0 % by 2022.

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	433	406	354
Payroll Cost by Function										
11 Instruction	2,477,476	75.87%	2,795,200	77.14%	2,269,123	75.10%	Ethnicity:			
12 Instructional Resources	82,292	2.52%	76,194	2.10%	-	0.00%	African Amer	9.01%	7.64%	8.47%
13 Staff Development	6,633	0.20%	7,639	0.21%	6,862	0.23%	Asian	3.00%	1.48%	2.82%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	2.68%	Hispanic	79.91%	81.77%	80.79%
23 School Leadership	276,261	8.46%	283,508	7.82%	271,430	8.98%	Native Amer	0.00%	0.25%	0.28%
31 Guidance, Counseling & Eval.	84,218	2.58%	91,855	2.53%	91,509	3.03%	White	7.39%	6.40%	4.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,666	2.41%	79,860	2.20%	79,963	2.65%	Spec Educ	17.3%	16.3%	14.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.5%	92.4%	88.4%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%	Limited English Prof	64.7%	70.0%	70.3%
36 Cocurricular/Extra-curricular	982	0.03%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,345	3.20%	118,001	3.26%	108,671	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%				
	3,110,874	95.27%	3,456,007	95.38%	2,908,584	96.27%				
Non-Payroll Cost by Function										
11 Instruction	70,511	2.16%	72,251	1.99%	18,499	0.61%				
12 Instructional Resources	3,964	0.12%	3,805	0.11%	3,258	0.11%				
13 Staff Development	13	0.00%	400	0.01%	400	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,699	0.05%	1,900	0.05%	1,850	0.06%				
31 Guidance, Counseling & Eval.	621	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	192	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	77,498	2.37%	87,207	2.41%	86,876	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%	1,500	0.04%	1,500	0.05%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	154,499	4.73%	167,513	4.62%	112,823	3.73%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,265,373</b>	<b>100.00%</b>	<b>\$ 3,623,520</b>	<b>100.00%</b>	<b>\$ 3,021,407</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	406		354		344					
General Operating Student/Teacher Ratio	12.0		11.2		12.6					
Total Budgeted Operating Cost/student	\$ 8,043		\$ 10,236		\$ 8,783					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.80	13.00	31.70	14.00	27.20	10.00
Instructional Resources	1.00	-	1.00	-	-	-
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	-	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	18.00	36.79	19.00	32.29	15.00
Total Staff	56.89		55.79		47.29	



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

LK 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

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in domain 1 will increase from 39 percent to 47 percent by 2022.  
 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 2022.  
 Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) from Domain 1 will increase from 45.0 percent to 49.0 percent by 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								506	487	427
11 Instruction	2,150,488	71.89%	2,571,383	71.94%	2,486,867	75.15%	Ethnicity:			
12 Instructional Resources	74,828	2.50%	76,194	2.13%	76,292	2.31%	African Amer	1.58%	2.46%	2.58%
13 Staff Development	8,082	0.27%	9,165	0.26%	7,997	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.04%	96.10%	96.25%
23 School Leadership	282,166	9.43%	298,357	8.35%	280,594	8.48%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	79,169	2.65%	69,740	1.95%	70,031	2.12%	White	1.38%	1.23%	0.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	7.0%	6.1%
33 Health Services	74,162	2.48%	73,997	2.07%	74,207	2.24%	Econ Disadv.	93.9%	92.2%	94.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.2%	67.8%	70.5%
35 Food Services	-	0.00%	4,500	0.13%	-	0.00%				
36 Cocurricular/Extra-curricular	10,740	0.36%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,406	3.29%	114,429	3.20%	112,410	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%				
	2,778,041	92.87%	3,217,765	90.02%	3,108,398	93.94%				
Non-Payroll Cost by Function										
11 Instruction	33,680	1.13%	139,033	3.89%	18,939	0.57%				
12 Instructional Resources	4,675	0.16%	4,472	0.13%	4,187	0.13%				
13 Staff Development	690	0.02%	37,350	1.04%	1,690	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,087	0.04%	4,570	0.13%	2,014	0.06%				
31 Guidance, Counseling & Eval.	902	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	528	0.02%	500	0.01%	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	168,352	5.63%	170,710	4.78%	170,538	5.15%				
52 Security & Monitoring	634	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	2,807	0.09%	-	0.00%	2,800	0.08%				
	213,355	7.13%	356,635	9.98%	200,668	6.06%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,991,396</b>	<b>100.00%</b>	<b>\$ 3,574,400</b>	<b>100.00%</b>	<b>\$ 3,309,066</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	487		427		429					
General Operating Student/Teacher Ratio	16.0		14.5		14.5					
Total Budgeted Operating Cost/student	\$ 6,142		\$ 8,371		\$ 7,713					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	10.00	29.50	12.00	29.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	15.00	34.59	17.00	34.59	15.00
<b>Total Staff</b>	<b>50.59</b>		<b>51.59</b>		<b>49.59</b>	



**MARGARET B HENDERSON ELEMENTARY**  
**Organization 152**  
**Grade Span: PK - 5**

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

**Goals**

Goal 1: M.B. Henderson Elementary will create a positive school culture to build supportive relationships among parents, students and staff.

Goal 2: M.B. Henderson Elementary will improve the culture and climate by creating a student-centered environment focused on inspiring behaviors and mindsets that lead to academic success.

Goal 3: M.B. Henderson Elementary will improve academic achievement in math, reading, science and writing through purposeful aligned instruction by implementing the Quality Work Criteria problem solving model, Balanced Literacy model, 5 E Science model and the Empowering Writing Model.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								456	441	375
11 Instruction	2,246,807	73.76%	2,508,766	75.23%	2,271,528	74.16%	Ethnicity:			
12 Instructional Resources	86,741	2.85%	86,973	2.61%	76,292	2.49%	African Amer	2.19%	3.85%	4.00%
13 Staff Development	10,322	0.34%	7,414	0.22%	7,422	0.24%	Asian	0.00%	0.00%	0.27%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.27%	94.78%	93.87%
23 School Leadership	312,410	10.26%	323,283	9.69%	321,796	10.51%	Native Amer	0.22%	0.00%	0.00%
31 Guidance, Counseling & Eval.	75,652	2.48%	79,036	2.37%	71,952	2.35%	White	1.32%	0.45%	1.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,347	2.24%	68,572	2.06%	68,884	2.25%	Spec Educ	4.6%	7.0%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.8%	89.1%	89.3%
35 Food Services	-	0.00%	3,000	0.09%	-	0.00%	Limited English Prof	58.3%	56.9%	60.0%
36 Cocurricular/Extra-curricular	11,967	0.39%	35	0.00%	-	0.00%				
51 Maintenance & Operations	90,843	2.98%	109,639	3.29%	107,691	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%				
	2,903,088	95.30%	3,186,718	95.56%	2,925,565	95.52%				
Non-Payroll Cost by Function										
11 Instruction	40,657	1.33%	27,928	0.84%	21,879	0.71%				
12 Instructional Resources	3,824	0.13%	3,915	0.12%	3,488	0.11%				
13 Staff Development	658	0.02%	4,000	0.12%	1,200	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,285	0.04%	2,160	0.06%	680	0.02%				
31 Guidance, Counseling & Eval.	917	0.03%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	194	0.01%	-	0.00%	240	0.01%				
51 Maintenance & Operations	95,045	3.12%	109,737	3.29%	109,478	3.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	250	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	143,029	4.70%	148,140	4.44%	137,365	4.48%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,046,117</b>	<b>100.00%</b>	<b>\$ 3,334,858</b>	<b>100.00%</b>	<b>\$ 3,062,930</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	441		375		359					
General Operating Student/Teacher Ratio	13.9		13.0		13.4					
Total Budgeted Operating Cost/student	\$ 6,907		\$ 8,893		\$ 8,532					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.70	9.00	28.90	10.00	26.70	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	36.79	14.00	33.99	15.00	31.79	14.00
Total Staff	50.79		48.99		45.79	



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

Victor H. Hexter Elementary collaborates with all stakeholders to provide a holistic and rigorous educational experience for all students.

**Goals**

- Goal 1: 70% of all K-2 students will read at their grade level end-of-year target according to the Fountas & Pinnell reading levels by May 2022.  
 Goal 2: Hexter Domain 1 scores will increase to at least 60 (A rating) in Spring 2022.  
 Goal 3: Student achievement on STAAR (grades 3-5) will increase in Approaches, Meets, and Masters in Spring 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								557	527	474
11 Instruction	2,563,188	78.22%	2,646,658	78.21%	2,548,859	77.84%	Ethnicity:			
12 Instructional Resources	75,488	2.30%	76,194	2.25%	76,292	2.33%	African Amer	15.62%	17.08%	17.30%
13 Staff Development	8,903	0.27%	7,573	0.22%	7,580	0.23%	Asian	1.44%	1.33%	1.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	42.01%	40.80%	40.93%
23 School Leadership	234,932	7.17%	268,505	7.93%	267,254	8.16%	Native Amer	0.18%	0.19%	0.21%
31 Guidance, Counseling & Eval.	81,355	2.48%	77,495	2.29%	77,626	2.37%	White	37.52%	37.57%	36.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.3%	6.5%	6.1%
33 Health Services	72,409	2.21%	76,782	2.27%	76,941	2.35%	Econ Disadv.	52.1%	52.2%	48.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	24.6%	23.5%	19.2%
35 Food Services	-	0.00%	2,250	0.07%	-	0.00%				
36 Cocurricular/Extra-curricular	13,572	0.41%	-	0.00%	-	0.00%				
51 Maintenance & Operations	101,169	3.09%	113,442	3.35%	111,426	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%				
	3,151,015	96.16%	3,268,899	96.60%	3,165,978	96.69%				
Non-Payroll Cost by Function										
11 Instruction	38,713	1.18%	26,132	0.77%	20,475	0.63%				
12 Instructional Resources	4,977	0.15%	4,923	0.15%	4,435	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,228	0.10%	1,806	0.05%	1,650	0.05%				
31 Guidance, Counseling & Eval.	1,099	0.03%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	77,781	2.37%	81,628	2.41%	81,333	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%				
	125,997	3.84%	115,139	3.40%	108,533	3.31%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,277,011</b>	<b>100.00%</b>	<b>\$ 3,384,038</b>	<b>100.00%</b>	<b>\$ 3,274,511</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	527		474		456					
General Operating Student/Teacher Ratio	15.8		14.6		14.5					
Total Budgeted Operating Cost/student	\$ 6,218		\$ 7,139		\$ 7,181					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.40	7.00	32.40	6.00	31.40	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	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	38.49	12.00	37.49	11.00	36.49	10.00
Total Staff	50.49		48.49		46.49	



**LARRY G SMITH ELEMENTARY**  
**Organization 154**  
**Grade Span: EC - 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 49 percent to 51 percent by 2022.  
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 31 percent in 2019 to 33 percent by June 2022.  
 Goal 3: Student achievement on the third-grade state assessment in math at the Meets performance level or above will increase from 45 percent in 2021 to 47 percent by June 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								802	834	763
11 Instruction	3,447,134	77.19%	4,502,085	81.29%	4,207,707	81.58%	Ethnicity:			
12 Instructional Resources	70,218	1.57%	67,398	1.22%	67,660	1.31%	African Amer	16.33%	17.39%	17.30%
13 Staff Development	9,899	0.22%	7,414	0.13%	7,422	0.14%	Asian	0.37%	0.48%	0.66%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.56%	75.90%	76.67%
23 School Leadership	410,709	9.20%	412,182	7.44%	410,160	7.95%	Native Amer	0.12%	0.12%	0.00%
31 Guidance, Counseling & Eval.	172,842	3.87%	91,322	1.65%	90,976	1.76%	White	4.24%	4.32%	4.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.9%	9.5%	8.3%
33 Health Services	61,676	1.38%	65,493	1.18%	65,862	1.28%	Econ Disadv.	93.4%	92.7%	93.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.9%	54.7%	55.3%
35 Food Services	-	0.00%	5,250	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	15,391	0.34%	-	0.00%	-	0.00%				
51 Maintenance & Operations	81,614	1.83%	114,843	2.07%	112,643	2.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	779	0.01%	-	0.00%				
	4,269,484	95.60%	5,266,766	95.10%	4,962,430	96.21%				
Non-Payroll Cost by Function										
11 Instruction	45,779	1.03%	117,919	2.13%	44,456	0.86%				
12 Instructional Resources	7,134	0.16%	7,618	0.14%	7,131	0.14%				
13 Staff Development	1,504	0.03%	1,100	0.02%	5,000	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,278	0.07%	4,700	0.08%	600	0.01%				
31 Guidance, Counseling & Eval.	1,274	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	368	0.01%	1,500	0.03%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.00%	240	0.00%				
51 Maintenance & Operations	136,648	3.06%	137,436	2.48%	137,141	2.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	287	0.01%	1,000	0.02%	500	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	196,271	4.40%	271,523	4.90%	195,568	3.79%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,465,755</b>	<b>100.00%</b>	<b>\$ 5,538,289</b>	<b>100.00%</b>	<b>\$ 5,157,998</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	834		763		762					
General Operating Student/Teacher Ratio	16.9		14.2		15.0					
Total Budgeted Operating Cost/student	\$ 5,355		\$ 7,259		\$ 6,769					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.30	13.00	53.90	15.00	50.90	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	-	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	56.39	19.00	59.99	21.00	56.99	20.00
Total Staff	75.39		80.99		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 in Domain 1 in all subjects will increase 5%age points.

Goal 2: Student achievement in 3rd-5th grade in all subjects will increase 5%age points.

Goal 3: Student and parent participation in extra and co-curricular activities will increase significantly for the 21-22 school year as measured by the Climate Survey.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								467	440	410
11 Instruction	2,074,443	73.30%	2,407,982	74.51%	2,334,593	75.50%	Ethnicity:			
12 Instructional Resources	71,636	2.53%	76,194	2.36%	76,292	2.47%	African Amer	45.18%	41.59%	41.95%
13 Staff Development	7,882	0.28%	7,930	0.25%	7,929	0.26%	Asian	0.21%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.61%	55.68%	55.12%
23 School Leadership	290,650	10.27%	296,382	9.17%	296,938	9.60%	Native Amer	0.64%	0.00%	0.00%
31 Guidance, Counseling & Eval.	84,809	3.00%	78,027	2.41%	78,146	2.53%	White	0.64%	1.14%	0.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.9%	11.6%	10.2%
33 Health Services	65,377	2.31%	65,493	2.03%	65,862	2.13%	Econ Disadv.	97.2%	98.4%	98.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.7%	42.3%	43.4%
35 Food Services	-	0.00%	4,500	0.14%	-	0.00%				
36 Cocurricular/Extra-curricular	16,268	0.57%	-	0.00%	-	0.00%				
51 Maintenance & Operations	69,893	2.47%	125,364	3.88%	111,140	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%				
	2,680,958	94.73%	3,061,872	94.75%	2,970,900	96.08%				
Non-Payroll Cost by Function										
11 Instruction	47,613	1.68%	67,614	2.09%	19,181	0.62%				
12 Instructional Resources	4,024	0.14%	3,754	0.12%	3,782	0.12%				
13 Staff Development	807	0.03%	800	0.02%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,603	0.09%	4,152	0.13%	3,850	0.12%				
31 Guidance, Counseling & Eval.	1,270	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	195	0.01%	200	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	92,201	3.26%	92,987	2.88%	93,003	3.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	512	0.02%	225	0.01%	250	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	149,224	5.27%	169,732	5.25%	121,366	3.92%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,830,182</b>	<b>100.00%</b>	<b>\$ 3,231,604</b>	<b>100.00%</b>	<b>\$ 3,092,266</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	440		410		385					
General Operating Student/Teacher Ratio	14.0		13.7		13.3					
Total Budgeted Operating Cost/student	\$ 6,432		\$ 7,882		\$ 8,032					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	7.00	30.00	9.00	29.00	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	36.59	12.00	35.09	14.00	34.09	14.00
Total Staff	48.59		49.09		48.09	



**NATHANIEL HAWTHORNE ELEMENTARY**  
**Organization 156**  
**Grade Span: EC - 5**

At Hawthorne Elementary, our vision is that "high expectations are not born, they are made." When we focus on what students must be able to do independently, we are defining "high expectations" concretely rather than as an abstract value or feeling.

**Goals**

Goal 1: Student achievement on state assessment in all subjects in Domain 1 will increase from 51% to 56% by June 2022 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 2022 through improving the quality of instruction through the implementation of TEI, with a focus on quality professional development, and effective coaching and feedback.

Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 50% to 54% by June 2022 through the implementation of TEI, with a focus on quality professional development, and effective coaching and feedback.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								474	468	392
11 Instruction	2,302,814	75.45%	2,604,453	76.12%	2,541,829	77.60%	Ethnicity:			
12 Instructional Resources	66,811	2.19%	66,421	1.94%	66,701	2.04%	African Amer	6.75%	5.34%	3.57%
13 Staff Development	8,769	0.29%	8,775	0.26%	8,799	0.27%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.93%	92.95%	93.88%
23 School Leadership	277,930	9.11%	288,045	8.42%	286,007	8.73%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,953	2.55%	77,498	2.27%	77,630	2.37%	White	1.90%	1.50%	2.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.7%	11.8%	12.0%
33 Health Services	68,502	2.24%	73,364	2.14%	65,046	1.99%	Econ Disadv.	95.4%	93.4%	91.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.9%	66.5%	68.4%
35 Food Services	-	0.00%	3,750	0.11%	-	0.00%				
36 Cocurricular/Extra-curricular	7,070	0.23%	-	0.00%	-	0.00%				
51 Maintenance & Operations	124,463	4.08%	121,840	3.56%	118,711	3.62%				
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%				
	2,934,312	96.14%	3,244,146	94.82%	3,164,723	96.61%				
Non-Payroll Cost by Function										
11 Instruction	36,091	1.18%	82,157	2.40%	20,099	0.61%				
12 Instructional Resources	3,990	0.13%	4,306	0.13%	3,662	0.11%				
13 Staff Development	1,292	0.04%	1,450	0.04%	1,500	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	5,573	0.16%	1,400	0.04%				
31 Guidance, Counseling & Eval.	1,583	0.05%	-	0.00%	800	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	370	0.01%	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	74,712	2.45%	83,444	2.44%	83,054	2.54%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	117,669	3.86%	177,300	5.18%	111,015	3.39%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,051,981</b>	<b>100.00%</b>	<b>\$ 3,421,446</b>	<b>100.00%</b>	<b>\$ 3,275,738</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	468		392		382					
General Operating Student/Teacher Ratio	15.3		13.1		12.7					
Total Budgeted Operating Cost/student	\$ 6,521		\$ 8,728		\$ 8,575					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	13.00	30.00	11.00	30.00	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	35.59	18.00	35.09	16.00	35.09	16.00
Total Staff	53.59		51.09		51.09	



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

Motivate. Inspire. Prepare.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from a 52 to a 54 for all learners through academic rigor and collaborative planning with a focus on data driven instruction.  
 Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 62% to 64%.  
 Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 77% to 79%.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								271	297	304
11 Instruction	1,537,917	66.52%	1,903,927	67.50%	1,820,628	70.60%	Ethnicity:			
12 Instructional Resources	75,443	3.26%	76,194	2.70%	76,292	2.96%	African Amer	9.59%	6.06%	7.89%
13 Staff Development	9,599	0.42%	14,106	0.50%	6,766	0.26%	Asian	0.37%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.39%	86.20%	86.18%
23 School Leadership	296,070	12.81%	296,854	10.52%	295,464	11.46%	Native Amer	0.37%	0.34%	0.00%
31 Guidance, Counseling & Eval.	92,683	4.01%	91,322	3.24%	90,976	3.53%	White	4.80%	6.06%	4.28%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.2%	15.5%	13.5%
33 Health Services	78,069	3.38%	78,834	2.79%	78,957	3.06%	Econ Disadv.	90.8%	93.3%	87.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.4%	42.4%	34.9%
35 Food Services	-	0.00%	2,250	0.08%	-	0.00%				
36 Cocurricular/Extra-curricular	5,678	0.25%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,038	4.50%	116,912	4.14%	114,080	4.42%				
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%				
	2,199,496	95.13%	2,580,399	91.48%	2,483,163	96.29%				
Non-Payroll Cost by Function										
11 Instruction	47,691	2.06%	165,691	5.87%	21,037	0.82%				
12 Instructional Resources	2,581	0.11%	2,908	0.10%	3,009	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%	300	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	456	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	61,757	2.67%	71,523	2.54%	71,585	2.78%				
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%				
	112,485	4.87%	240,422	8.52%	95,631	3.71%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,311,981</b>	<b>100.00%</b>	<b>\$ 2,820,821</b>	<b>100.00%</b>	<b>\$ 2,578,794</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	297		304		301					
General Operating Student/Teacher Ratio	13.8		12.9		13.4					
Total Budgeted Operating Cost/student	\$ 7,784		\$ 9,279		\$ 8,567					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	6.00	23.50	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	26.59	11.00	28.59	11.00	27.59	11.00
Total Staff	37.59		39.59		38.59	



**LIDA HOOE ELEMENTARY**  
**Organization 158**  
**Grade Span: PK - 5**

Close the achievement gap by preparing all students for college and career in a global society.

**Goals**

Goal 1: Improve quality of instruction through Data Driven Instruction.  
 Goal 2: Improve campus climate with focus on student culture, extra curricular activities, SEL  
 Goal 3: Improve communication/collaboration with parents and community

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	422	425	377
Payroll Cost by Function										
11 Instruction	2,117,189	74.88%	2,360,842	75.95%	2,418,554	76.62%	Ethnicity:			
12 Instructional Resources	74,974	2.65%	76,194	2.45%	76,292	2.42%	African Amer	0.95%	0.71%	0.53%
13 Staff Development	2,429	0.09%	7,074	0.23%	7,285	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.45%	97.41%	97.35%
23 School Leadership	267,912	9.47%	289,252	9.31%	286,743	9.08%	Native Amer	0.24%	0.24%	0.00%
31 Guidance, Counseling & Eval.	75,101	2.66%	75,449	2.43%	75,618	2.40%	White	2.13%	1.18%	1.33%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	79,273	2.80%	79,860	2.57%	79,963	2.53%	Spec Educ	8.5%	10.6%	11.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.6%	89.2%	87.5%
35 Food Services	-	0.00%	2,250	0.07%	-	0.00%	Limited English Prof	45.5%	46.1%	46.9%
36 Cocurricular/Extra-curricular	9,913	0.35%	595	0.02%	-	0.00%				
51 Maintenance & Operations	90,305	3.19%	112,642	3.62%	110,630	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%				
	2,717,097	96.09%	3,004,158	96.64%	3,055,085	96.78%				
Non-Payroll Cost by Function										
11 Instruction	34,120	1.21%	24,939	0.80%	22,886	0.73%				
12 Instructional Resources	3,946	0.14%	3,851	0.12%	3,690	0.12%				
13 Staff Development	319	0.01%	734	0.02%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,017	0.04%	1,200	0.04%	2,500	0.08%				
31 Guidance, Counseling & Eval.	915	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	69,481	2.46%	72,676	2.34%	71,579	2.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	722	0.03%	905	0.03%	375	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	110,521	3.91%	104,305	3.36%	101,530	3.22%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,827,617</b>	<b>100.00%</b>	<b>\$ 3,108,463</b>	<b>100.00%</b>	<b>\$ 3,156,615</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	425		377		382					
General Operating Student/Teacher Ratio	13.7		13.2		12.9					
Total Budgeted Operating Cost/student	\$ 6,653		\$ 8,245		\$ 8,263					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	9.00	28.50	10.00	29.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	33.59	15.00	34.59	15.00
Total Staff	50.09		48.59		49.59	



# L L HOTCHKISS ELEMENTARY

## Organization 159 Grade Span: PK - 5

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

### Goals

Goal 1: Increase the percent of students at the meets or above in both reading and math STAAR from 30% to 35% by 2022.

Goal 2: Student participation in extra-curricular or co-curricular activities will maintain at 100% by Spring 2022 with at least 25% teacher participation.

Goal 3: Student achievement on State Assessments in all subjects Domain 1 will increase from 46 to 50 by Spring 2022.

### General Fund Budget

### Student Data

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	721	716	651
11 Instruction	2,942,655	67.66%	3,631,485	72.34%	3,007,922	73.97%	Ethnicity:			
12 Instructional Resources	71,370	1.64%	72,285	1.44%	72,456	1.78%	African Amer	34.95%	31.56%	30.72%
13 Staff Development	149,776	3.44%	98,231	1.96%	76,770	1.89%	Asian	7.07%	6.28%	5.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.51%	55.17%	56.68%
23 School Leadership	508,323	11.69%	549,474	10.95%	358,057	8.81%	Native Amer	0.28%	0.14%	0.15%
31 Guidance, Counseling & Eval.	269,506	6.20%	261,215	5.20%	193,080	4.75%	White	2.08%	1.96%	1.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,253	1.41%	64,468	1.28%	64,855	1.59%	Spec Educ	5.7%	6.6%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.5%	96.5%	96.0%
35 Food Services	-	0.00%	4,500	0.09%	-	0.00%	Limited English Prof	59.4%	61.2%	59.9%
36 Cocurricular/Extra-curricular	11,402	0.26%	67	0.00%	-	0.00%				
51 Maintenance & Operations	111,399	2.56%	139,250	2.77%	138,033	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%	750	0.01%	-	0.00%				
	4,125,682	94.86%	4,821,725	96.05%	3,911,173	96.19%				
Non-Payroll Cost by Function										
11 Instruction	90,425	2.08%	66,631	1.33%	23,287	0.57%				
12 Instructional Resources	6,364	0.15%	6,510	0.13%	4,159	0.10%				
13 Staff Development	13,441	0.31%	800	0.02%	2,000	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,126	0.09%	1,700	0.03%	4,600	0.11%				
31 Guidance, Counseling & Eval.	1,211	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	330	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.00%	-	0.00%				
51 Maintenance & Operations	107,854	2.48%	122,083	2.43%	120,660	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%				
	223,751	5.14%	198,374	3.95%	155,106	3.81%				
Total General Annual Operating Budget	\$ 4,349,433	100.00%	\$ 5,020,099	100.00%	\$ 4,066,279	100.00%				
PEIMS/Estimated Enrollment	716		651		437					
General Operating Student/Teacher Ratio	16.9		15.8		12.8					
Total Budgeted Operating Cost/student	\$ 6,075		\$ 7,711		\$ 9,305					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.38	14.00	41.20	12.00	34.20	16.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	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	52.47	21.00	51.29	19.00	42.29	22.00
<b>Total Staff</b>	<b>73.47</b>		<b>70.29</b>		<b>64.29</b>	



# 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 the third-grade state assessment in reading at the Meets performance level or above will increase from 38% to 50%

Goal 2: Third grade students will show a 20% growth from CA4 in previous school year in overall scores in math.

Goal 3: Build a foundation of reading and math 1) Consolidate Title I funds, along with federal, state, and local funds to operate schoolwide programs such as family literacy, adult education, parent workshops, academic nights, extracurricular activities and invite consultants to increase community involvement.

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								203	233	256
11 Instruction	1,232,759	59.27%	2,005,220	67.22%	1,699,440	70.87%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	22.66%	23.61%	24.22%
13 Staff Development	17,039	0.82%	85,029	2.85%	7,081	0.30%	Asian	2.46%	3.00%	3.91%
21 Instructional Leadership	69,234	3.33%	-	0.00%	-	0.00%	Hispanic	66.01%	58.80%	57.81%
23 School Leadership	270,030	12.98%	359,047	12.04%	354,209	14.77%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,439	3.77%	79,035	2.65%	79,139	3.30%	White	6.40%	9.87%	9.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,915	3.17%	69,597	2.33%	69,891	2.91%	Spec Educ	14.8%	6.4%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.8%	76.8%	63.3%
35 Food Services	-	0.00%	2,250	0.08%	-	0.00%	Limited English Prof	47.3%	37.3%	32.4%
36 Cocurricular/Extra-curricular	4,941	0.24%	35	0.00%	-	0.00%				
51 Maintenance & Operations	96,555	4.64%	108,731	3.65%	107,140	4.47%				
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%				
	1,834,913	88.23%	2,708,944	90.81%	2,316,900	96.62%				
Non-Payroll Cost by Function										
11 Instruction	109,818	5.28%	166,344	5.58%	18,338	0.76%				
12 Instructional Resources	2,421	0.12%	3,966	0.13%	3,000	0.13%				
13 Staff Development	63,015	3.03%	41,467	1.39%	1,500	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,351	0.35%	3,021	0.10%	500	0.02%				
31 Guidance, Counseling & Eval.	1,067	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	6,160	0.30%	1,000	0.03%	-	0.00%				
51 Maintenance & Operations	54,705	2.63%	58,248	1.95%	57,663	2.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	315	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	244,852	11.77%	274,046	9.19%	81,001	3.38%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,079,765</b>	<b>100.00%</b>	<b>\$ 2,982,990</b>	<b>100.00%</b>	<b>\$ 2,397,901</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	233		256		300					
General Operating Student/Teacher Ratio	13.3		9.7		13.3					
Total Budgeted Operating Cost/student	\$ 8,926		\$ 11,652		\$ 7,993					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.50	3.00	26.50	4.00	22.50	4.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	1.09	-	0.09	-
Instructional Leadership	1.00	-	-	-	-	-
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	22.59	8.00	32.59	9.00	27.59	9.00
Total Staff	30.59		41.59		36.59	



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

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

**Goals**

Goal 1: To help support students academic goals for providing materials  
 Goal 2: To support teacher professional development conferences  
 Goal 3: To build the relationships with parents community and school

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								495	486	446
11 Instruction	2,344,988	74.74%	2,879,342	74.79%	2,828,037	79.08%	Ethnicity:			
12 Instructional Resources	75,749	2.41%	76,194	1.98%	76,292	2.13%	African Amer	12.53%	12.76%	12.78%
13 Staff Development	8,350	0.27%	12,452	0.32%	6,486	0.18%	Asian	0.20%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.24%	84.98%	84.98%
23 School Leadership	272,834	8.70%	275,847	7.16%	273,447	7.65%	Native Amer	0.81%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,411	2.50%	79,036	2.05%	79,142	2.21%	White	1.21%	1.23%	1.12%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.8%	8.6%	11.7%
33 Health Services	74,168	2.36%	74,729	1.94%	74,927	2.10%	Econ Disadv.	99.4%	98.4%	94.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.7%	62.6%	66.4%
35 Food Services	-	0.00%	4,500	0.12%	-	0.00%				
36 Cocurricular/Extra-curricular	2,419	0.08%	35	0.00%	-	0.00%				
51 Maintenance & Operations	93,610	2.98%	107,314	2.79%	104,886	2.93%				
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%				
	2,950,529	94.04%	3,509,449	91.15%	3,443,217	96.28%				
Non-Payroll Cost by Function										
11 Instruction	64,677	2.06%	203,023	5.27%	23,730	0.66%				
12 Instructional Resources	4,048	0.13%	4,394	0.11%	4,214	0.12%				
13 Staff Development	20,571	0.66%	31,300	0.81%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,769	0.15%	3,140	0.08%	6,000	0.17%				
31 Guidance, Counseling & Eval.	842	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	477	0.02%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	90,531	2.89%	96,957	2.52%	96,848	2.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,156	0.04%	1,000	0.03%	2,000	0.06%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	187,071	5.96%	340,564	8.85%	133,032	3.72%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,137,600</b>	<b>100.00%</b>	<b>\$ 3,850,013</b>	<b>100.00%</b>	<b>\$ 3,576,249</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	486		446		436					
General Operating Student/Teacher Ratio	14.3		12.8		12.9					
Total Budgeted Operating Cost/student	\$ 6,456		\$ 8,632		\$ 8,202					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.04	13.00	34.80	13.00	33.80	15.00
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	39.13	18.00	39.89	18.00	38.89	20.00
Total Staff	57.13		57.89		58.89	



# MOCKINGBIRD ELEMENTARY SCHOOL

## Organization 162

### Grade Span: K - 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 in both math, science, and reading to 100%, 80% meets, and 70 masters.

Goal 2: To increase our K-2nd ACP 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

							2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment		
Payroll Cost by Function							670	704	667
11 Instruction	3,185,914	77.40%	3,618,900	79.37%	3,451,672	79.43%	Ethnicity:		
12 Instructional Resources	(3)	0.00%	-	0.00%	-	0.00%	African Amer	6.72%	6.96%
13 Staff Development	1,645	0.04%	-	0.00%	-	0.00%	Asian	5.07%	4.55%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	24.63%	24.86%
23 School Leadership	435,528	10.58%	433,154	9.50%	413,431	9.51%	Native Amer	1.04%	0.28%
31 Guidance, Counseling & Eval.	152,173	3.70%	153,211	3.36%	153,511	3.53%	White	53.73%	51.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.7%	10.8%
33 Health Services	78,519	1.91%	78,834	1.73%	78,957	1.82%	Econ Disadv.	21.8%	19.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.6%	10.1%
35 Food Services	-	0.00%	2,250	0.05%	-	0.00%			
36 Cocurricular/Extra-curricular	9,877	0.24%	-	0.00%	-	0.00%			
51 Maintenance & Operations	99,700	2.42%	114,546	2.51%	112,507	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%			
	3,963,355	96.29%	4,400,895	96.52%	4,210,078	96.88%			
Non-Payroll Cost by Function									
11 Instruction	54,688	1.33%	54,201	1.19%	36,169	0.83%			
12 Instructional Resources	5,579	0.14%	6,947	0.15%	6,312	0.15%			
13 Staff Development	1,073	0.03%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,351	0.03%	1,840	0.04%	1,985	0.05%			
31 Guidance, Counseling & Eval.	2,095	0.05%	4,243	0.09%	160	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	108	0.00%	150	0.00%	132	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	87,882	2.14%	91,078	2.00%	90,693	2.09%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	113	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	152,889	3.71%	158,459	3.48%	135,451	3.12%			
<b>Total General Annual Operating Budget</b>	<b>\$ 4,116,244</b>	<b>100.00%</b>	<b>\$ 4,559,354</b>	<b>100.00%</b>	<b>\$ 4,345,529</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	704		667		660				
General Operating Student/Teacher Ratio	17.2		15.0		15.3				
Total Budgeted Operating Cost/student	\$ 5,847		\$ 6,836		\$ 6,584				

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	4.00	44.50	5.00	43.00	5.00
Instructional Resources	-	-	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	47.00	10.00	50.50	11.00	49.00	11.00
<b>Total Staff</b>	<b>57.00</b>		<b>61.50</b>		<b>60.00</b>	



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

We will encourage and empower our scholars to take risks, serve, and be agents of change.

**Goals**

Goal 1: Increase student academic achievement by reaching a domain 1 score of 56 in all tested subjects.  
 Goal 2: Increase college and career readiness by reaching Masters overall campus average of 25% or higher.  
 Goal 3: Increase school pride and spirit for students, staff, parents and community.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								354	370	356
11 Instruction	1,872,536	69.21%	2,486,025	69.81%	2,482,713	71.56%	Ethnicity:			
12 Instructional Resources	74,162	2.74%	76,195	2.14%	76,292	2.20%	African Amer	60.17%	61.35%	56.18%
13 Staff Development	14,682	0.54%	112,851	3.17%	90,687	2.61%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	38.14%	35.68%	39.89%
23 School Leadership	257,397	9.51%	381,037	10.70%	351,310	10.13%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,791	2.99%	180,710	5.07%	154,835	4.46%	White	0.85%	1.62%	0.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.1%	13.8%	10.7%
33 Health Services	79,008	2.92%	79,860	2.24%	79,963	2.30%	Econ Disadv.	96.6%	97.8%	98.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.8%	24.3%	29.5%
35 Food Services	-	0.00%	3,000	0.08%	-	0.00%				
36 Cocurricular/Extra-curricular	11,150	0.41%	-	0.00%	-	0.00%				
51 Maintenance & Operations	70,813	2.62%	111,757	3.14%	114,192	3.29%				
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%				
	2,460,538	90.95%	3,431,435	96.35%	3,349,992	96.56%				
Non-Payroll Cost by Function										
11 Instruction	132,471	4.90%	26,490	0.74%	16,884	0.49%				
12 Instructional Resources	3,594	0.13%	4,681	0.13%	3,598	0.10%				
13 Staff Development	12,032	0.44%	1,626	0.05%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,879	0.07%	500	0.01%	1,369	0.04%				
31 Guidance, Counseling & Eval.	661	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	510	0.02%	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	93,375	3.45%	96,140	2.70%	96,090	2.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	415	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	244,938	9.05%	129,937	3.65%	119,441	3.44%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,705,475</b>	<b>100.00%</b>	<b>\$ 3,561,372</b>	<b>100.00%</b>	<b>\$ 3,469,433</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	370		356		365					
General Operating Student/Teacher Ratio	13.5		13.2		13.0					
Total Budgeted Operating Cost/student	\$ 7,312		\$ 10,004		\$ 9,505					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	10.00	27.00	8.00	28.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.59	15.00	35.18	13.00	36.18	17.00
Total Staff	47.59		48.18		53.18	



**ANSON JONES ELEMENTARY**  
**Organization 164**  
**Grade Span: EC - 6**

Educating all students for success. Our Mission is for AJE seeks to be a premier urban school serving the students of Dallas and Cockrell Hill.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain I will increase from 46 to 58 by June 2024. CAMPUS GOAL FOR DOMAIN 1, ALL STUBJECTS.

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. CAMPUS GOAL FOR READING

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% by June 2024.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								659	614	568
11 Instruction	2,772,619	78.02%	3,139,665	79.40%	3,009,733	79.21%	Ethnicity:			
12 Instructional Resources	8,029	0.23%	-	0.00%	-	0.00%	African Amer	0.91%	1.95%	1.94%
13 Staff Development	8,642	0.24%	8,478	0.21%	7,955	0.21%	Asian	0.00%	0.00%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.81%	95.77%	96.65%
23 School Leadership	304,574	8.57%	294,597	7.45%	373,650	9.83%	Native Amer	0.30%	0.49%	0.18%
31 Guidance, Counseling & Eval.	71,227	2.00%	75,448	1.91%	75,617	1.99%	White	1.97%	1.79%	0.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	86,044	2.42%	89,774	2.27%	64,514	1.70%	Spec Educ	8.6%	12.7%	12.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.1%	95.3%	96.0%
35 Food Services	-	0.00%	4,143	0.10%	-	0.00%	Limited English Prof	66.9%	65.0%	63.0%
36 Cocurricular/Extra-curricular	11,318	0.32%	396	0.01%	321	0.01%				
51 Maintenance & Operations	99,889	2.81%	122,952	3.11%	120,181	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%	750	0.02%	-	0.00%				
	3,362,343	94.62%	3,736,203	94.48%	3,651,971	96.11%				
Non-Payroll Cost by Function										
11 Instruction	74,129	2.09%	97,622	2.47%	25,867	0.68%				
12 Instructional Resources	5,745	0.16%	5,456	0.14%	5,226	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	1,677	0.05%	-	0.00%	-	0.00%				
23 School Leadership	1,150	0.03%	914	0.02%	1,200	0.03%				
31 Guidance, Counseling & Eval.	1,336	0.04%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	345	0.01%	700	0.02%	700	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,145	2.99%	113,375	2.87%	113,236	2.98%				
52 Security & Monitoring	634	0.02%	-	0.00%	1,500	0.04%				
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%				
	191,161	5.38%	218,267	5.52%	147,929	3.89%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,553,504</b>	<b>100.00%</b>	<b>\$ 3,954,470</b>	<b>100.00%</b>	<b>\$ 3,799,900</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	614		568		542					
General Operating Student/Teacher Ratio	15.0		14.6		14.6					
Total Budgeted Operating Cost/student	\$ 5,787		\$ 6,962		\$ 7,011					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	11.00	39.00	11.00	37.00	11.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	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	46.09	17.00	43.09	16.00	42.09	16.00
Total Staff	63.09		59.09		58.09	



**EDWIN J KIEST ELEMENTARY**  
**Organization 166**  
**Grade Span: PK - 5**

Our vision is to get 100% of students on a pathway to become college and career ready. Therefore we at Kiest are the models of empowering others through our urgent mission to develop, train, and equip our students to become independent learners.

**Goals**

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

Goal 2: DISTRICT GOAL: 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: DISTRICT GOAL: 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								716	699	653
11 Instruction	2,872,483	76.06%	3,527,021	78.17%	3,320,022	78.56%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	5.87%	6.01%	7.20%
13 Staff Development	8,878	0.24%	7,414	0.16%	6,571	0.16%	Asian	0.28%	0.14%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.08%	90.27%	89.74%
23 School Leadership	380,562	10.08%	462,010	10.24%	458,366	10.85%	Native Amer	0.28%	0.00%	0.00%
31 Guidance, Counseling & Eval.	145,611	3.86%	71,421	1.58%	77,139	1.83%	White	3.21%	3.15%	2.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,450	1.73%	65,493	1.45%	65,862	1.56%	Spec Educ	5.9%	6.6%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.7%	94.3%	94.5%
35 Food Services	-	0.00%	5,250	0.12%	-	0.00%	Limited English Prof	63.7%	62.4%	62.2%
36 Cocurricular/Extra-curricular	12,006	0.32%	35	0.00%	35	0.00%				
51 Maintenance & Operations	106,325	2.82%	117,483	2.60%	114,644	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%	-	0.00%	-	0.00%				
	3,591,317	95.10%	4,256,127	94.33%	4,042,639	95.65%				
Non-Payroll Cost by Function										
11 Instruction	61,979	1.64%	106,572	2.36%	38,570	0.91%				
12 Instructional Resources	6,484	0.17%	6,579	0.15%	6,156	0.15%				
13 Staff Development	593	0.02%	1,096	0.02%	1,096	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,677	0.12%	8,327	0.18%	4,877	0.12%				
31 Guidance, Counseling & Eval.	1,280	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.00%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,115	2.92%	132,998	2.95%	132,742	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%	275	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	185,128	4.90%	256,047	5.67%	183,641	4.35%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,776,445</b>	<b>100.00%</b>	<b>\$ 4,512,174</b>	<b>100.00%</b>	<b>\$ 4,226,280</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	699		653		654					
General Operating Student/Teacher Ratio	15.8		14.8		15.9					
Total Budgeted Operating Cost/student	\$ 5,403		\$ 6,910		\$ 6,462					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.20	12.00	44.20	12.00	41.20	12.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	4.00	3.00	4.00	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	50.29	18.00	50.29	18.00	47.29	18.00
Total Staff	68.29		68.29		65.29	



**KLEBERG ELEMENTARY**  
**Organization 167**  
**Grade Span: PK - 5**

Team Kleberg unites all stakeholders to provide 21st Century learning opportunities through technology and high-quality instruction to personalize the academic, social, emotional, physical, and ethical potential of all students. We will continue to advocate, innovate, and educate our students and families, in partnership with our community, to assure students' success inside and outside of school. We will continuously improve our practices and programs to foster student achievement, and educate in ways that are STEAM oriented, relevant, relationship driven, and rigorous.

**Goals**

Goal 1: CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: Performance Objective 1 : Student achievement on state assessments in all subjects in Domain 1 will increase from 48 percent to 50 percent by June 2022..

Goal 2: CAMPUS GOAL FOR PREPARING STUDENTS TO BE CCMR (AVID & STEAM Implementation): Performance Objective 1 : Student achievement on state assessments in all subjects, as measured by the percentage of scores at the Masters performance levels, will increase from 19% to 21% by June 2022.

Goal 3: CAMPUS GOAL FOR EXTRACURRICULAR OR CO-CURRICULAR ACTIVITIES: Increase Student Achievement through Incentives, Parent Involvement and Practice, Intervention & Enrichment (PIE) Opportunities

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								696	775	683
11 Instruction	3,217,168	75.95%	4,071,209	77.77%	3,773,269	78.94%	Ethnicity:			
12 Instructional Resources	72,098	1.70%	76,194	1.46%	76,292	1.60%	African Amer	14.37%	17.42%	15.96%
13 Staff Development	39,915	0.94%	12,283	0.23%	11,672	0.24%	Asian	0.72%	0.26%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.99%	74.06%	75.26%
23 School Leadership	408,254	9.64%	421,875	8.06%	420,760	8.80%	Native Amer	0.29%	0.26%	0.15%
31 Guidance, Counseling & Eval.	156,421	3.69%	158,287	3.02%	158,284	3.31%	White	8.48%	5.16%	5.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.5%	12.3%	13.8%
33 Health Services	47,246	1.12%	65,344	1.25%	72,093	1.51%	Econ Disadv.	91.1%	89.3%	88.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.4%	54.1%	56.2%
35 Food Services	-	0.00%	4,500	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	17,122	0.40%	35	0.00%	-	0.00%				
51 Maintenance & Operations	101,553	2.40%	117,493	2.24%	111,890	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%	1,600	0.03%	-	0.00%				
	4,059,777	95.85%	4,928,820	94.16%	4,624,260	96.75%				
Non-Payroll Cost by Function										
11 Instruction	62,085	1.47%	174,504	3.33%	35,819	0.75%				
12 Instructional Resources	6,209	0.15%	7,448	0.14%	6,708	0.14%				
13 Staff Development	1,528	0.04%	2,365	0.05%	1,000	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	173	0.00%	13,162	0.25%	4,400	0.09%				
31 Guidance, Counseling & Eval.	1,631	0.04%	625	0.01%	400	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	263	0.01%	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	104,068	2.46%	107,319	2.05%	106,871	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%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	175,958	4.15%	305,923	5.84%	155,498	3.25%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,235,735</b>	<b>100.00%</b>	<b>\$ 5,234,743</b>	<b>100.00%</b>	<b>\$ 4,779,758</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	775		683		716					
General Operating Student/Teacher Ratio	16.1		13.9		15.6					
Total Budgeted Operating Cost/student	\$ 5,465		\$ 7,664		\$ 6,676					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	13.00	49.00	15.00	46.00	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	55.09	19.00	56.09	21.00	53.09	21.00
<b>Total Staff</b>	<b>74.09</b>		<b>77.09</b>		<b>74.09</b>	



**OBADIAH KNIGHT ELEMENTARY**  
**Organization 168**  
**Grade Span: PK - 5**

We are a community of educators dedicated to creating a school where students thrive in a joyful environment of high academic expectations.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 2024  
 Goal 2: The number of students who achieve Masters on the STAAR will increase from 28% in all subjects in 2019 to 30% by EOY 2022.  
 Goal 3: Create a positive and inspiring culture and climate for all stakeholders through SEL and communication and recognition.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								459	451	385
11 Instruction	2,037,807	73.26%	2,291,230	73.83%	2,289,438	75.71%	Ethnicity:			
12 Instructional Resources	71,640	2.58%	76,051	2.45%	-	0.00%	African Amer	3.70%	1.77%	2.34%
13 Staff Development	8,839	0.32%	7,414	0.24%	7,282	0.24%	Asian	0.22%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.55%	96.45%	96.36%
23 School Leadership	283,170	10.18%	382,197	12.31%	339,529	11.23%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	32,053	1.15%	-	0.00%	80,497	2.66%	White	1.31%	1.55%	0.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,382	2.57%	75,757	2.44%	75,934	2.51%	Spec Educ	4.8%	9.1%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	96.2%	95.6%
35 Food Services	-	0.00%	4,500	0.14%	-	0.00%	Limited English Prof	74.7%	77.8%	75.8%
36 Cocurricular/Extra-curricular	10,536	0.38%	1,694	0.05%	1,694	0.06%				
51 Maintenance & Operations	97,774	3.52%	111,250	3.58%	110,652	3.66%				
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%				
	2,613,200	93.95%	2,950,093	95.06%	2,905,026	96.07%				
Non-Payroll Cost by Function										
11 Instruction	71,895	2.58%	55,266	1.78%	21,866	0.72%				
12 Instructional Resources	4,267	0.15%	4,122	0.13%	3,681	0.12%				
13 Staff Development	5,959	0.21%	1,100	0.04%	1,100	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,369	0.05%	1,540	0.05%	1,540	0.05%				
31 Guidance, Counseling & Eval.	906	0.03%	783	0.03%	327	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	35	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	83,957	3.02%	90,532	2.92%	90,264	2.99%				
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%				
	168,388	6.05%	153,443	4.94%	118,878	3.93%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,781,588</b>	<b>100.00%</b>	<b>\$ 3,103,536</b>	<b>100.00%</b>	<b>\$ 3,023,904</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	451		385		374					
General Operating Student/Teacher Ratio	15.6		14.0		13.1					
Total Budgeted Operating Cost/student	\$ 6,168		\$ 8,061		\$ 8,085					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	7.00	27.50	8.00	28.50	8.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	-	-
School Leadership	2.00	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	34.09	12.00	32.59	13.00	33.59	13.00
Total Staff	46.09		45.59		46.59	



**ARTHUR KRAMER ELEMENTARY**  
**Organization 169**  
**Grade Span: EC - 5**

Kramer IB World School seeks to inspire all students to become critical thinkers and global citizens so that they may positively contribute to the community around them

**Goals**

- Goal 1: Provide access to high quality and equitable education  
 Goal 2: Provide opportunities for our students to become more knowledgeable about the world outside the 4 walls  
 Goal 3: Support the social and emotional health of our staff and students

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								628	628	501
11 Instruction	3,126,929	78.08%	3,337,294	76.88%	3,085,830	78.36%	Ethnicity:			
12 Instructional Resources	72,663	1.81%	73,258	1.69%	73,410	1.86%	African Amer	22.61%	21.97%	25.35%
13 Staff Development	10,449	0.26%	11,556	0.27%	8,486	0.22%	Asian	1.91%	1.59%	2.20%
21 Instructional Leadership	93,236	2.33%	94,526	2.18%	94,650	2.40%	Hispanic	55.41%	53.98%	50.90%
23 School Leadership	284,730	7.11%	320,159	7.38%	278,299	7.07%	Native Amer	0.32%	0.16%	0.00%
31 Guidance, Counseling & Eval.	78,014	1.95%	79,036	1.82%	79,142	2.01%	White	15.45%	16.72%	17.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,330	1.48%	64,468	1.49%	64,855	1.65%	Spec Educ	16.9%	16.9%	14.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	67.7%	69.6%	62.1%
35 Food Services	-	0.00%	3,000	0.07%	-	0.00%	Limited English Prof	36.6%	37.1%	39.7%
36 Cocurricular/Extra-curricular	13,436	0.34%	1,925	0.04%	958	0.02%				
51 Maintenance & Operations	87,229	2.18%	103,184	2.38%	111,119	2.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.02%	-	0.00%				
	3,826,015	95.53%	4,089,156	94.20%	3,796,749	96.41%				
Non-Payroll Cost by Function										
11 Instruction	77,624	1.94%	134,844	3.11%	33,455	0.85%				
12 Instructional Resources	5,872	0.15%	5,972	0.14%	4,536	0.12%				
13 Staff Development	150	0.00%	4,300	0.10%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	987	0.02%	1,823	0.04%	1,302	0.03%				
31 Guidance, Counseling & Eval.	925	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	498	0.01%	760	0.02%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	91,794	2.29%	102,148	2.35%	101,279	2.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,145	0.03%	1,600	0.04%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	178,997	4.47%	251,697	5.80%	141,312	3.59%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,005,012</b>	<b>100.00%</b>	<b>\$ 4,340,853</b>	<b>100.00%</b>	<b>\$ 3,938,061</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	628		501		477					
General Operating Student/Teacher Ratio	15.4		12.9		13.4					
Total Budgeted Operating Cost/student	\$ 6,377		\$ 8,664		\$ 8,256					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.70	15.00	38.70	14.00	35.70	14.00
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	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	21.00	44.79	20.00	41.79	19.00
<b>Total Staff</b>	<b>67.79</b>		<b>64.79</b>		<b>60.79</b>	



**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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								538	535	491
11 Instruction	2,513,525	76.56%	3,108,158	78.58%	3,124,049	80.04%	Ethnicity:			
12 Instructional Resources	82,496	2.51%	82,872	2.10%	82,848	2.12%	African Amer	18.59%	18.69%	16.90%
13 Staff Development	12,686	0.39%	7,627	0.19%	7,422	0.19%	Asian	0.37%	0.56%	0.41%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.58%	77.38%	78.21%
23 School Leadership	269,978	8.22%	288,262	7.29%	285,996	7.33%	Native Amer	0.00%	0.19%	0.20%
31 Guidance, Counseling & Eval.	78,410	2.39%	79,036	2.00%	79,142	2.03%	White	4.09%	2.80%	2.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.4%	7.5%	7.5%
33 Health Services	78,415	2.39%	78,834	1.99%	78,957	2.02%	Econ Disadv.	92.9%	95.9%	95.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.2%	54.4%	56.6%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	8,525	0.26%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,684	2.98%	110,290	2.79%	108,201	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%				
	3,141,720	95.70%	3,758,829	95.03%	3,766,615	96.50%				
Non-Payroll Cost by Function										
11 Instruction	38,811	1.18%	94,043	2.38%	35,106	0.90%				
12 Instructional Resources	5,060	0.15%	5,033	0.13%	4,868	0.12%				
13 Staff Development	695	0.02%	440	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	110	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	909	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,770	2.92%	96,788	2.45%	96,688	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%				
	141,246	4.30%	196,414	4.97%	136,662	3.50%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,282,966</b>	<b>100.00%</b>	<b>\$ 3,955,243</b>	<b>100.00%</b>	<b>\$ 3,903,277</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	535		491		503					
General Operating Student/Teacher Ratio	15.1		13.5		13.6					
Total Budgeted Operating Cost/student	\$ 6,136		\$ 8,055		\$ 7,760					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	13.00	36.50	13.00	37.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	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	18.00	41.59	18.00	42.09	18.00
Total Staff	58.59		59.59		60.09	



# LAKEWOOD ELEMENTARY

## Organization 171

### Grade Span: EC - 5

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

### Goals

Goal 1: Elevate their learning beyond application to critical thinking, thoughtful analysis and creation of original work.

Goal 2: At Lakewood we want to facilitate the exploration of learning by pushing students well beyond their initial thinking.

Goal 3: Create unique and diverse experiences through field trips.

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								942	1,007	943
11 Instruction	4,323,578	80.97%	5,317,555	81.87%	5,250,495	82.96%	Ethnicity:			
12 Instructional Resources	75,514	1.41%	76,194	1.17%	76,292	1.21%	African Amer	2.02%	1.59%	1.80%
13 Staff Development	2,177	0.04%	-	0.00%	-	0.00%	Asian	3.50%	1.79%	1.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	13.48%	13.31%	12.09%
23 School Leadership	397,771	7.45%	477,785	7.36%	436,827	6.90%	Native Amer	1.06%	0.20%	0.21%
31 Guidance, Counseling & Eval.	148,100	2.77%	152,471	2.35%	152,781	2.41%	White	74.20%	74.98%	74.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	5.8%	7.6%
33 Health Services	94,232	1.76%	100,960	1.55%	98,218	1.55%	Econ Disadv.	6.6%	6.0%	5.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.6%	2.5%	2.7%
35 Food Services	-	0.00%	3,000	0.05%	-	0.00%				
36 Cocurricular/Extra-curricular	12,686	0.24%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,055	1.82%	148,705	2.29%	142,210	2.25%				
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%				
	5,151,113	96.46%	6,276,670	96.64%	6,156,823	97.28%				
Non-Payroll Cost by Function										
11 Instruction	73,390	1.37%	93,618	1.44%	49,614	0.78%				
12 Instructional Resources	8,925	0.17%	10,176	0.16%	9,182	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,404	0.03%	3,000	0.05%	2,700	0.04%				
31 Guidance, Counseling & Eval.	1,619	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	-	0.00%	250	0.00%	240	0.00%				
51 Maintenance & Operations	103,558	1.94%	111,152	1.71%	110,550	1.75%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	188,896	3.54%	218,196	3.36%	172,286	2.72%				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,340,009</b>	<b>100.00%</b>	<b>\$ 6,494,866</b>	<b>100.00%</b>	<b>\$ 6,329,109</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,007		943		972					
General Operating Student/Teacher Ratio	17.5		14.3		15.0					
Total Budgeted Operating Cost/student	\$ 5,303		\$ 6,887		\$ 6,511					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.40	5.00	65.90	7.00	64.90	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	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	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	64.40	13.00	72.90	17.00	71.90	16.00
<b>Total Staff</b>	<b>77.40</b>		<b>89.90</b>		<b>87.90</b>	



**JIMMIE TYLER BRASHEAR ELEMENTARY**  
**Organization 172**  
**Grade Span: EC - 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: Increase student achievement in reading by at least 5% points. 90% of Kindergarten and 1st grade students will read on or above grade level.  
 Goal 2: Increase student achievement in reading by at least 5% points.  
 Goal 3: Maintain positive school culture through the implementation of SEL strategies for students, families, and staff.

**General Fund Budget**

**Student Data**

							2019	2020	2021
							669	697	646



# JESUS MOROLES EXPRESSIVE ARTS VANGUARD

## Organization 173

### Grade Span: EC - 6

The mission of Sidney Lanier Expressive Arts Vanguard is to nurture our students, enabling all to achieve at a rigorous level academically, and to gain an understanding and appreciation for the arts.

#### Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 47 percent to 53 percent by June 2021.

Goal 2: Student achievement on state assessments in all subjects at the Masters performance level or above will increase from 23 percent to 30 percent by June 2021.

Goal 3: The climate survey will indicate an increase in the area of Positive Culture and Environment from 43 to 60 and Teacher to Principal Trust from 34 to 65 by Spring of 2021.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,864,110	73.05%	4,067,768	75.88%	4,124,005	78.03%
12 Instructional Resources	86,634	2.21%	86,913	1.62%	86,814	1.64%
13 Staff Development	12,782	0.33%	9,539	0.18%	7,932	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	322,215	8.22%	493,238	9.20%	484,612	9.17%
31 Guidance, Counseling & Eval.	85,210	2.17%	171,409	3.20%	166,572	3.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	43,139	1.10%	69,571	1.30%	68,340	1.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	22,424	0.57%	108	0.00%	108	0.00%
51 Maintenance & Operations	108,462	2.77%	128,586	2.40%	126,867	2.40%
52 Security & Monitoring	-	0.00%	56,745	1.06%	54,460	1.03%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,544,976	90.42%	5,088,377	94.92%	5,119,710	96.87%
Non-Payroll Cost by Function						
11 Instruction	262,320	6.69%	145,225	2.71%	39,048	0.74%
12 Instructional Resources	5,664	0.14%	7,815	0.15%	6,546	0.12%
13 Staff Development	1,000	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,495	0.06%	4,000	0.07%	2,020	0.04%
31 Guidance, Counseling & Eval.	2,145	0.05%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	123	0.00%	200	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	500	0.01%	10,572	0.20%	13,887	0.26%
51 Maintenance & Operations	101,677	2.59%	104,671	1.95%	103,903	1.97%
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%
	375,802	9.58%	272,406	5.08%	165,604	3.13%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,920,777</b>	<b>100.00%</b>	<b>\$ 5,360,783</b>	<b>100.00%</b>	<b>\$ 5,285,314</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	708		700		668	
General Operating Student/Teacher Ratio	15.9		13.1		12.4	
Total Budgeted Operating Cost/student	\$5,538		\$7,658		\$7,912	

#### Student Data

	2019	2020	2021
Total Enrollment	626	708	700
Ethnicity:			
African Amer	12.94%	12.01%	11.29%
Asian	0.48%	0.28%	0.29%
Hispanic	80.03%	81.21%	81.29%
Native Amer	0.16%	0.14%	0.00%
White	5.27%	4.38%	4.71%
Spec Educ	8.6%	8.9%	8.7%
Econ Disadv.	80.4%	85.2%	80.7%
Limited English Prof	45.7%	45.1%	37.7%

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	9.00	53.50	8.00	54.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	3.00	5.00	3.00	5.00
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	-	-	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	49.59	15.00	60.59	18.00	61.09	19.00
<b>Total Staff</b>	<b>64.59</b>		<b>78.59</b>		<b>80.09</b>	



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

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

**Goals**

- Goal 1: Students will achieve double-digit growth in the Domain 1 score for the STAAR reading and math assessments by June 2022.  
 Goal 2: Students meeting and mastering grade level will increase by 10 percentage points in all STAAR reading assessments.  
 Goal 3: Students will develop the foundational writing skills needed to be successful in college, the military or a career of their choosing.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								401	434	464
11 Instruction	2,427,782	74.67%	2,886,264	74.47%	2,857,171	77.58%	Ethnicity:			
12 Instructional Resources	75,662	2.33%	76,194	1.97%	-	0.00%	African Amer	12.72%	11.98%	10.13%
13 Staff Development	633	0.02%	21,948	0.57%	7,081	0.19%	Asian	3.74%	1.84%	1.94%
21 Instructional Leadership	90,774	2.79%	91,211	2.35%	91,395	2.48%	Hispanic	53.37%	51.84%	48.49%
23 School Leadership	259,578	7.98%	357,124	9.21%	350,526	9.52%	Native Amer	0.75%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,580	2.42%	79,035	2.04%	79,139	2.15%	White	28.18%	27.88%	33.62%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,733	1.96%	64,468	1.66%	64,855	1.76%	Spec Educ	16.2%	13.6%	9.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	65.6%	63.1%	46.8%
35 Food Services	-	0.00%	2,250	0.06%	-	0.00%	Limited English Prof	23.7%	24.0%	20.7%
36 Cocurricular/Extra-curricular	10,760	0.33%	-	0.00%	-	0.00%				
51 Maintenance & Operations	112,059	3.45%	127,289	3.28%	113,308	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%	-	0.00%	-	0.00%				
	3,119,561	95.95%	3,705,783	95.61%	3,563,475	96.75%				
Non-Payroll Cost by Function										
11 Instruction	53,919	1.66%	84,901	2.19%	37,141	1.01%				
12 Instructional Resources	3,684	0.11%	4,463	0.12%	4,960	0.13%				
13 Staff Development	453	0.01%	3,553	0.09%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	824	0.03%	2,678	0.07%	1,700	0.05%				
31 Guidance, Counseling & Eval.	692	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%	250	0.01%	200	0.01%				
51 Maintenance & Operations	71,750	2.21%	74,301	1.92%	74,601	2.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	272	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	131,594	4.05%	170,146	4.39%	119,602	3.25%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,251,155</b>	<b>100.00%</b>	<b>\$ 3,875,929</b>	<b>100.00%</b>	<b>\$ 3,683,077</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	434		464		513					
General Operating Student/Teacher Ratio	13.6		13.3		14.7					
Total Budgeted Operating Cost/student	\$ 7,491		\$ 8,353		\$ 7,179					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.00	10.00	35.00	12.00	35.00	11.00
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	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	38.09	15.00	42.09	17.00	41.09	16.00
<b>Total Staff</b>	<b>53.09</b>		<b>59.09</b>		<b>57.09</b>	



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

Umpfrey Lee Elementary is a stellar campus that is leading the district in student academic achievement. To ensure we are cultivating leaders all students receive a rigorous balanced education that support them both academically and socially. Here we are devoted to providing a stimulating environment with innovative and responsive teaching across curriculums. We PRIDE ourselves in maintaining high expectations for both staff and students. Our goal is to strengthen our partnerships amongst all stakeholders. As we prepare our students to be top competitors, we will always maintain a focus on Rigor- Relevance Relationships!

**Goals**

Goal 1: Our school goal is to increase 5 to 10 points. We will move from 43 to 52 in Domain 1 year 2020-21 on STAAR.

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**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	483	460	424
Payroll Cost by Function										
11 Instruction	2,126,286	73.61%	2,809,751	72.31%	2,427,632	72.38%	Ethnicity:			
12 Instructional Resources	75,273	2.61%	76,194	1.96%	76,292	2.27%	African Amer	55.07%	56.74%	54.25%
13 Staff Development	7,960	0.28%	93,795	2.41%	85,180	2.54%	Asian	0.21%	0.22%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	41.41%	40.87%	42.92%
23 School Leadership	292,340	10.12%	419,406	10.79%	370,602	11.05%	Native Amer	0.83%	0.43%	0.00%
31 Guidance, Counseling & Eval.	82,219	2.85%	96,500	2.48%	86,338	2.57%	White	1.24%	0.43%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,801	2.55%	74,529	1.92%	74,730	2.23%	Spec Educ	9.9%	8.5%	9.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	97.6%	97.9%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%	Limited English Prof	34.4%	33.9%	30.9%
36 Cocurricular/Extra-curricular	5,664	0.20%	36	0.00%	-	0.00%				
51 Maintenance & Operations	99,072	3.43%	119,116	3.07%	118,520	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%				
	2,762,615	95.63%	3,693,077	95.04%	3,239,294	96.58%				
Non-Payroll Cost by Function										
11 Instruction	39,646	1.37%	103,055	2.65%	26,715	0.80%				
12 Instructional Resources	3,994	0.14%	4,159	0.11%	3,911	0.12%				
13 Staff Development	778	0.03%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,742	0.06%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	877	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,199	0.04%	227	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	77,873	2.70%	84,117	2.16%	83,966	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%	1,117	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	126,111	4.37%	192,675	4.96%	114,592	3.42%				
Total General Annual Operating Budget	\$ 2,888,726	100.00%	\$ 3,885,752	100.00%	\$ 3,353,886	100.00%				
PEIMS/Estimated Enrollment	460		424		399					
General Operating Student/Teacher Ratio	14.6		13.9		14.0					
Total Budgeted Operating Cost/student	\$ 6,280		\$ 9,165		\$ 8,406					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	7.00	30.50	7.00	28.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	1.09	-	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	36.59	12.00	37.59	12.00	35.59	14.00
Total Staff	48.59		49.59		49.59	



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

Our mission at JLS Elementary is to educate all students for success and nurture a diverse community of individuals that pursue enlightenment from each other with the ultimate purpose of servant leadership.

**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 2022.

Goal 2: Student achievement on the earliest grade level's state assessment in Reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 48 to 50 by spring 2022. 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 47 to 48 by spring 2022.

Goal 3: Develop and sustain a positive and supportive climate and culture of high expectations and student support as measured by the Student Perception Survey by maintaining a 98% average or higher.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								621	594	550
11 Instruction	2,832,390	74.82%	3,516,412	74.86%	3,202,499	78.07%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	10.79%	13.13%	12.73%
13 Staff Development	15,229	0.40%	14,684	0.31%	8,494	0.21%	Asian	19.65%	17.68%	18.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.86%	64.48%	63.82%
23 School Leadership	296,077	7.82%	374,679	7.98%	279,300	6.81%	Native Amer	0.00%	0.17%	0.36%
31 Guidance, Counseling & Eval.	79,116	2.09%	79,207	1.69%	80,484	1.96%	White	2.74%	2.69%	2.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,373	1.70%	67,823	1.44%	68,150	1.66%	Spec Educ	8.5%	11.6%	9.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.8%	98.7%	98.2%
35 Food Services	-	0.00%	3,750	0.08%	-	0.00%	Limited English Prof	87.6%	85.7%	84.2%
36 Cocurricular/Extra-curricular	5,458	0.14%	108	0.00%	108	0.00%				
51 Maintenance & Operations	91,382	2.41%	106,480	2.27%	104,731	2.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	5	0.00%	321	0.01%	321	0.01%				
	3,384,030	89.39%	4,163,464	88.64%	3,744,087	91.28%				
Non-Payroll Cost by Function										
11 Instruction	64,895	1.71%	202,949	4.32%	26,849	0.65%				
12 Instructional Resources	5,466	0.14%	5,355	0.11%	5,466	0.13%				
13 Staff Development	32,834	0.87%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,336	0.04%	3,610	0.08%	3,607	0.09%				
31 Guidance, Counseling & Eval.	973	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	260	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	295,765	7.81%	321,043	6.83%	321,110	7.83%				
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%				
	401,528	10.61%	533,707	11.36%	357,772	8.72%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,785,559</b>	<b>100.00%</b>	<b>\$ 4,697,171</b>	<b>100.00%</b>	<b>\$ 4,101,859</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	594		550		576					
General Operating Student/Teacher Ratio	15.3		13.5		15.4					
Total Budgeted Operating Cost/student	\$ 6,373		\$ 8,540		\$ 7,121					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.80	14.00	40.80	16.00	37.30	13.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	43.89	19.00	45.89	21.00	41.39	18.00
Total Staff	62.89		66.89		59.39	



**WILLIAM LIPSCOMB ELEMENTARY**  
**Organization 177**  
**Grade Span: EC - 5**

Our mission at Lipscomb Elementary is to cultivate a dedicated learning environment providing instructional equity and excellence to ensure our students are successful in global society.

**Goals**

Goal 1: Student achievement on state assessments in all subjects will increase from 74% to 85% by 2022.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 33% to 45% by 2022.

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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								451	462	402
11 Instruction	2,441,494	73.62%	2,782,146	74.85%	2,459,881	74.27%	Ethnicity:			
12 Instructional Resources	77,368	2.33%	74,240	2.00%	74,375	2.25%	African Amer	8.87%	8.87%	8.21%
13 Staff Development	10,958	0.33%	6,745	0.18%	6,766	0.20%	Asian	0.22%	0.00%	0.00%
21 Instructional Leadership	81,865	2.47%	84,623	2.28%	88,686	2.68%	Hispanic	80.71%	75.54%	74.88%
23 School Leadership	281,590	8.49%	280,846	7.56%	278,665	8.41%	Native Amer	0.00%	0.22%	0.00%
31 Guidance, Counseling & Eval.	74,912	2.26%	79,357	2.13%	79,142	2.39%	White	9.31%	11.69%	11.44%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	79,223	2.39%	79,860	2.15%	79,963	2.41%	Spec Educ	6.2%	7.4%	8.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.1%	76.6%	75.1%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%	Limited English Prof	45.0%	43.1%	42.3%
36 Cocurricular/Extra-curricular	9,532	0.29%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,715	2.49%	110,138	2.96%	109,858	3.32%				
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%				
	3,139,657	94.67%	3,501,705	94.20%	3,177,336	95.93%				
Non-Payroll Cost by Function										
11 Instruction	81,745	2.46%	92,475	2.49%	34,855	1.05%				
12 Instructional Resources	3,808	0.11%	4,454	0.12%	3,984	0.12%				
13 Staff Development	1,387	0.04%	635	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	135	0.00%	-	0.00%				
23 School Leadership	2,332	0.07%	22,865	0.62%	1,500	0.05%				
31 Guidance, Counseling & Eval.	1,092	0.03%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,997	2.59%	94,001	2.53%	93,717	2.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	272	0.01%	300	0.01%	500	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	176,633	5.33%	215,415	5.80%	134,806	4.07%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,316,290</b>	<b>100.00%</b>	<b>\$ 3,717,120</b>	<b>100.00%</b>	<b>\$ 3,312,142</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	462		402		407					
General Operating Student/Teacher Ratio	13.8		11.8		13.3					
Total Budgeted Operating Cost/student	\$ 7,178		\$ 9,247		\$ 8,138					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	12.00	34.00	11.00	30.50	9.00
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	39.59	17.00	40.09	16.00	36.59	14.00
Total Staff	56.59		56.09		50.59	



**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 principle 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 attendance will reflect 97% or greater for each six weeks.  
 Goal 3: Active PTO membership and involvement will increase from 8.6 percent to 25 percent by Spring 2022.

**General Fund Budget**

**Student Data**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	401	418	379
Payroll Cost by Function										
11 Instruction	1,951,323	72.64%	2,361,391	73.82%	2,288,590	75.67%	Ethnicity:			
12 Instructional Resources	75,423	2.81%	76,194	2.38%	76,292	2.52%	African Amer	40.90%	37.56%	41.42%
13 Staff Development	9,121	0.34%	8,265	0.26%	7,819	0.26%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.11%	58.85%	55.67%
23 School Leadership	245,813	9.15%	273,315	8.54%	273,112	9.03%	Native Amer	0.75%	0.72%	0.26%
31 Guidance, Counseling & Eval.	77,764	2.89%	79,036	2.47%	79,142	2.62%	White	0.75%	0.48%	0.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	76,701	2.86%	76,570	2.39%	76,735	2.54%	Spec Educ	12.2%	12.9%	12.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.8%	98.3%	98.2%
35 Food Services	-	0.00%	4,500	0.14%	-	0.00%	Limited English Prof	42.9%	43.5%	42.0%
36 Cocurricular/Extra-curricular	23,382	0.87%	35	0.00%	105	0.00%				
51 Maintenance & Operations	94,617	3.52%	112,723	3.52%	110,721	3.66%				
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%				
	2,554,145	95.08%	2,992,029	93.53%	2,912,516	96.30%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	40,217	1.50%	96,707	3.02%	17,841	0.59%				
12 Instructional Resources	3,648	0.14%	3,929	0.12%	3,589	0.12%				
13 Staff Development	609	0.02%	18,330	0.57%	3,305	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,542	0.09%	2,362	0.07%	1,919	0.06%				
31 Guidance, Counseling & Eval.	831	0.03%	30	0.00%	30	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	97	0.00%	110	0.00%	97	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,145	3.13%	85,377	2.67%	85,170	2.82%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	132,090	4.92%	206,845	6.47%	111,951	3.70%				
Total General Annual Operating Budget	\$ 2,686,235	100.00%	\$ 3,198,874	100.00%	\$ 3,024,467	100.00%				
PEIMS/Estimated Enrollment	418		379		376					
General Operating Student/Teacher Ratio	14.4		13.5		13.9					
Total Budgeted Operating Cost/student	\$ 6,426		\$ 8,440		\$ 8,044					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.00	10.00	28.00	11.00	27.00	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	34.09	15.00	33.09	16.00	32.09	16.00
Total Staff	49.09		49.09		48.09	



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

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

**Goals**

Goal 1: B H Macon ES student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 46 to 52 by Spring 2022

Goal 2: B H Macon ES student achievement on the earliest grade level's state assessment in Reading/Language Arts, as measured by the percentage of scores at the Meets or Masters levels, will increase from 39 to 45 by Spring 2022

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 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								540	486	475
11 Instruction	2,554,242	76.72%	2,933,343	77.79%	2,751,546	78.22%	Ethnicity:			
12 Instructional Resources	81,138	2.44%	81,844	2.17%	81,840	2.33%	African Amer	6.11%	5.56%	6.53%
13 Staff Development	8,683	0.26%	7,414	0.20%	6,674	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.93%	90.53%	90.11%
23 School Leadership	277,053	8.32%	286,496	7.60%	284,313	8.08%	Native Amer	0.37%	0.00%	0.00%
31 Guidance, Counseling & Eval.	72,476	2.18%	79,036	2.10%	79,142	2.25%	White	1.67%	1.23%	0.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,779	2.04%	67,546	1.79%	67,877	1.93%	Spec Educ	8.1%	9.9%	13.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.1%	93.0%	91.6%
35 Food Services	-	0.00%	3,000	0.08%	-	0.00%	Limited English Prof	63.0%	62.3%	64.8%
36 Cocurricular/Extra-curricular	13,668	0.41%	35	0.00%	-	0.00%				
51 Maintenance & Operations	101,284	3.04%	112,316	2.98%	111,040	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%	-	0.00%				
	3,176,323	95.40%	3,571,030	94.70%	3,382,432	96.16%				
Non-Payroll Cost by Function										
11 Instruction	43,258	1.30%	88,384	2.34%	24,098	0.69%				
12 Instructional Resources	4,641	0.14%	4,463	0.12%	4,444	0.13%				
13 Staff Development	1,855	0.06%	-	0.00%	2,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,139	0.09%	5,415	0.14%	2,814	0.08%				
31 Guidance, Counseling & Eval.	2,066	0.06%	500	0.01%	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	98,054	2.95%	101,278	2.69%	101,266	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	-	0.00%	-	0.00%	-	0.00%				
	153,013	4.60%	200,040	5.30%	135,122	3.84%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,329,336</b>	<b>100.00%</b>	<b>\$ 3,771,070</b>	<b>100.00%</b>	<b>\$ 3,517,554</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	486		475		464					
General Operating Student/Teacher Ratio	13.7		13.8		14.3					
Total Budgeted Operating Cost/student	\$ 6,850		\$ 7,939		\$ 7,581					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	12.00	34.50	14.00	32.50	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	17.00	39.59	19.00	37.59	18.00
Total Staff	57.59		58.59		55.59	



**MAPLE LAWN ELEMENTARY**  
**Organization 181**  
**Grade Span: EC - 5**

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

**Goals**

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

Goal 2: DISTRICT GOAL: 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. 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. 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) CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: 80/55/45

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

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								683	636	521
11 Instruction	3,207,981	70.05%	3,347,610	72.14%	2,935,906	73.16%	Ethnicity:			
12 Instructional Resources	75,359	1.65%	260	0.01%	-	0.00%	African Amer	29.43%	33.49%	34.17%
13 Staff Development	114,416	2.50%	150,584	3.25%	88,632	2.21%	Asian	0.73%	0.79%	1.73%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.76%	61.95%	60.27%
23 School Leadership	516,258	11.27%	534,161	11.51%	438,768	10.93%	Native Amer	0.15%	0.00%	0.19%
31 Guidance, Counseling & Eval.	264,472	5.78%	177,104	3.82%	149,275	3.72%	White	1.76%	1.26%	0.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.6%	12.4%	10.7%
33 Health Services	57,123	1.25%	76,716	1.65%	76,877	1.92%	Econ Disadv.	96.9%	95.4%	95.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.5%	46.1%	45.1%
35 Food Services	-	0.00%	4,500	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	9,491	0.21%	35	0.00%	35	0.00%				
51 Maintenance & Operations	108,547	2.37%	141,651	3.05%	139,095	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%				
	4,353,647	95.07%	4,432,621	95.52%	3,828,588	95.40%				
Non-Payroll Cost by Function										
11 Instruction	73,398	1.60%	54,897	1.18%	33,176	0.83%				
12 Instructional Resources	5,924	0.13%	5,806	0.13%	4,849	0.12%				
13 Staff Development	219	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	18	0.00%	539	0.01%	539	0.01%				
31 Guidance, Counseling & Eval.	1,259	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.00%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	161	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	144,883	3.16%	146,339	3.15%	145,760	3.63%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	225,862	4.93%	207,781	4.48%	184,524	4.60%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,579,509</b>	<b>100.00%</b>	<b>\$ 4,640,402</b>	<b>100.00%</b>	<b>\$ 4,013,112</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	636		521		501					
General Operating Student/Teacher Ratio	14.8		14.1		14.3					
Total Budgeted Operating Cost/student	\$ 7,200		\$ 8,907		\$ 8,010					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	13.00	37.00	9.00	35.00	12.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	1.09	-	1.33	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	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	53.09	20.00	45.33	16.00	43.09	18.00
Total Staff	73.09		61.33		61.09	



**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 the success of every student, every staff member, every day.

**Goals**

- Goal 1: Achievement on STAAR for the average of all subjects, performance levels, and grade levels will increase from 48% to 53%  
 Goal 2: Achievement on STAAR in 3rd Grade Reading at the Meets or above will increase from 47% to 52%  
 Goal 3: Achievement on STAAR in 3rd Grade Math at the Meets or above will increase from 43% to 47%

**General Fund Budget**

**Student Data**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	744	723	637
Payroll Cost by Function										
11 Instruction	2,719,473	72.30%	3,435,031	74.41%	3,301,191	76.46%	Ethnicity:			
12 Instructional Resources	73,400	1.95%	-	0.00%	-	0.00%	African Amer	2.42%	1.38%	1.10%
13 Staff Development	9,827	0.26%	7,224	0.16%	7,235	0.17%	Asian	0.67%	0.83%	0.63%
21 Instructional Leadership	1,216	0.03%	-	0.00%	-	0.00%	Hispanic	95.03%	96.68%	97.17%
23 School Leadership	362,994	9.65%	364,226	7.89%	363,583	8.42%	Native Amer	0.40%	0.28%	0.31%
31 Guidance, Counseling & Eval.	142,808	3.80%	218,953	4.74%	214,790	4.97%	White	0.67%	0.28%	0.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,857	2.10%	79,860	1.73%	65,046	1.51%	Spec Educ	11.0%	11.5%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.6%	96.4%	96.9%
35 Food Services	-	0.00%	3,750	0.08%	-	0.00%	Limited English Prof	82.5%	86.0%	89.8%
36 Cocurricular/Extra-curricular	8,261	0.22%	35	0.00%	-	0.00%				
51 Maintenance & Operations	126,520	3.36%	149,435	3.24%	149,590	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%	-	0.00%	-	0.00%				
	3,523,356	93.67%	4,258,514	92.25%	4,101,435	94.99%				
Non-Payroll Cost by Function										
11 Instruction	65,174	1.73%	123,375	2.67%	35,016	0.81%				
12 Instructional Resources	6,554	0.17%	6,680	0.14%	6,091	0.14%				
13 Staff Development	-	0.00%	38,000	0.82%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,057	0.03%	19,496	0.42%	5,500	0.13%				
31 Guidance, Counseling & Eval.	1,329	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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%	240	0.01%				
51 Maintenance & Operations	163,994	4.36%	169,884	3.68%	169,528	3.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	167	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	238,276	6.33%	357,685	7.75%	216,375	5.01%				
Total General Annual Operating Budget	\$ 3,761,631	100.00%	\$ 4,616,199	100.00%	\$ 4,317,810	100.00%				
PEIMS/Estimated Enrollment	723		637		636					
General Operating Student/Teacher Ratio	17.3		15.2		15.8					
Total Budgeted Operating Cost/student	\$ 5,203		\$ 7,247		\$ 6,789					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.80	10.00	41.80	11.00	40.30	13.00
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	-	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	48.89	17.00	48.89	17.00	47.39	19.00
Total Staff	65.89		65.89		66.39	



# THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY

Organization 183  
Grade Span: EC - 5

Thomas L. Marsalis Elementary STEAM Academy will empower our students with the necessary 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 Terranova/Supera at the 80th percentile.

Goal 2: 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 new school choice model (STEAM model).

Goal 3: Continue to establish a school culture that is aligned with our campus mission and reinforces our district's board priority goals. We will also ensure that our student participation in extracurricular and co-curricular activities will be at 100% for the school year.

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								476	459	415
11 Instruction	2,116,766	72.89%	2,654,151	74.81%	2,133,118	74.33%	Ethnicity:			
12 Instructional Resources	71,389	2.46%	68,375	1.93%	76,292	2.66%	African Amer	71.43%	75.82%	73.73%
13 Staff Development	3,391	0.12%	12,866	0.36%	7,081	0.25%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	24.16%	23.31%	23.86%
23 School Leadership	291,018	10.02%	291,588	8.22%	290,197	10.11%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	75,194	2.59%	79,035	2.23%	79,139	2.76%	White	1.05%	0.65%	0.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.4%	7.0%	6.3%
33 Health Services	78,792	2.71%	79,860	2.25%	79,963	2.79%	Econ Disadv.	91.0%	94.3%	91.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	18.3%	16.1%	14.9%
35 Food Services	-	0.00%	2,250	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	18,590	0.64%	35	0.00%	-	0.00%				
51 Maintenance & Operations	81,127	2.79%	102,257	2.88%	97,482	3.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,263	0.08%	639	0.02%	639	0.02%				
	2,738,531	94.30%	3,291,056	92.76%	2,763,911	96.31%				
Non-Payroll Cost by Function										
11 Instruction	77,791	2.68%	136,552	3.85%	20,517	0.71%				
12 Instructional Resources	4,296	0.15%	4,247	0.12%	3,754	0.13%				
13 Staff Development	7,722	0.27%	28,272	0.80%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,076	0.14%	8,360	0.24%	3,000	0.10%				
31 Guidance, Counseling & Eval.	2,055	0.07%	250	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	127	0.00%	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	69,581	2.40%	78,555	2.21%	78,257	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%	544	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	165,649	5.70%	257,030	7.24%	106,028	3.69%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,904,180</b>	<b>100.00%</b>	<b>\$ 3,548,086</b>	<b>100.00%</b>	<b>\$ 2,869,939</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	459		415		391					
General Operating Student/Teacher Ratio	14.1		13.4		14.8					
Total Budgeted Operating Cost/student	\$ 6,327		\$ 8,550		\$ 7,340					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	7.00	31.00	9.00	26.50	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	37.59	12.00	36.09	14.00	31.59	10.00
<b>Total Staff</b>	<b>49.59</b>		<b>50.09</b>		<b>41.59</b>	



**BEN MILAM ELEMENTARY**  
**Organization 184**  
**Grade Span: PK - 5**

Ben Milam Elementary is a nurturing learning community committed to preparing and empowering each student for a lifetime of success.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 49 to 51 by Spring 2022.  
 Goal 2: The percent of students who are college, career or military ready (Masters Level) in Domain 1 will increase from 19 to 25% by Spring of 2022.  
 Goal 3: Student participation in extracurricular or co-curricular activities will be maintained at or above 95% by Spring of 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								304	276	275
11 Instruction	1,308,842	64.91%	1,835,757	70.17%	1,656,359	69.54%	Ethnicity:			
12 Instructional Resources	85,906	4.26%	82,872	3.17%	82,848	3.48%	African Amer	20.72%	22.83%	18.55%
13 Staff Development	8,240	0.41%	6,556	0.25%	6,580	0.28%	Asian	1.97%	1.81%	1.45%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.09%	63.77%	65.45%
23 School Leadership	286,987	14.23%	298,753	11.42%	297,464	12.49%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,269	3.88%	79,036	3.02%	79,142	3.32%	White	6.91%	7.25%	7.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	40,293	2.00%	72,604	2.78%	65,862	2.77%	Spec Educ	9.2%	13.4%	14.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.9%	90.9%	79.6%
35 Food Services	-	0.00%	3,000	0.11%	-	0.00%	Limited English Prof	40.8%	39.5%	39.3%
36 Cocurricular/Extra-curricular	5,713	0.28%	35	0.00%	-	0.00%				
51 Maintenance & Operations	120,749	5.99%	121,660	4.65%	118,741	4.99%				
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%				
	1,934,998	95.96%	2,500,273	95.56%	2,306,996	96.85%				
Non-Payroll Cost by Function										
11 Instruction	27,347	1.36%	60,486	2.31%	19,211	0.81%				
12 Instructional Resources	2,842	0.14%	2,752	0.11%	2,853	0.12%				
13 Staff Development	38	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	139	0.01%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	552	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	50,581	2.51%	52,816	2.02%	52,877	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%				
	81,498	4.04%	116,054	4.44%	74,941	3.15%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,016,496</b>	<b>100.00%</b>	<b>\$ 2,616,327</b>	<b>100.00%</b>	<b>\$ 2,381,937</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	276		275		284					
General Operating Student/Teacher Ratio	14.5		11.5		13.5					
Total Budgeted Operating Cost/student	\$ 7,306		\$ 9,514		\$ 8,387					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.00	4.00	24.00	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	24.09	9.00	29.09	9.00	26.09	9.00
Total Staff	33.09		38.09		35.09	



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

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

**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 51 by Spring 2022.

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 39 to 41 by spring 2022

Goal 3: Student Achievement on state assessments in all subjects, as measured by the percentage of scores at the Masters performance levels, will increase from 22% to 27% by June 2022

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								292	290	242
11 Instruction	1,372,128	63.80%	1,920,875	73.20%	1,696,273	69.97%	Ethnicity:			
12 Instructional Resources	71,730	3.34%	-	0.00%	-	0.00%	African Amer	33.22%	35.17%	30.17%
13 Staff Development	2,605	0.12%	6,948	0.26%	7,081	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	3.34%	Hispanic	63.36%	62.41%	66.53%
23 School Leadership	289,787	13.47%	283,230	10.79%	281,759	11.62%	Native Amer	0.34%	0.00%	0.00%
31 Guidance, Counseling & Eval.	83,757	3.89%	91,322	3.48%	68,766	2.84%	White	1.03%	0.69%	0.41%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,039	3.58%	76,571	2.92%	76,736	3.17%	Spec Educ	11.3%	8.3%	7.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	93.8%	97.9%
35 Food Services	-	0.00%	3,000	0.11%	-	0.00%	Limited English Prof	59.2%	57.2%	55.0%
36 Cocurricular/Extra-curricular	18,836	0.88%	35	0.00%	-	0.00%				
51 Maintenance & Operations	105,117	4.89%	123,231	4.70%	97,836	4.04%				
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%				
	2,020,999	93.97%	2,505,212	95.47%	2,309,477	95.27%				
Non-Payroll Cost by Function										
11 Instruction	31,524	1.47%	15,782	0.60%	16,852	0.70%				
12 Instructional Resources	2,345	0.11%	2,724	0.10%	2,411	0.10%				
13 Staff Development	388	0.02%	489	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	19	0.00%	3,065	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	646	0.03%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,857	4.41%	95,633	3.64%	95,444	3.94%				
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%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	129,779	6.03%	118,793	4.53%	114,707	4.73%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,150,778</b>	<b>100.00%</b>	<b>\$ 2,624,005</b>	<b>100.00%</b>	<b>\$ 2,424,184</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	290		242		236					
General Operating Student/Teacher Ratio	13.5		10.3		11.2					
Total Budgeted Operating Cost/student	\$ 7,416		\$ 10,843		\$ 10,272					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.50	6.00	23.50	6.00	21.00	5.00
Instructional Resources	1.00	-	-	-	-	-
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	-	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	27.59	11.00	26.09	10.00
Total Staff	37.59		38.59		36.09	



**TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL**  
**Organization 186**  
**Grade Span: PK - 5**

Educating All Students for Success

**Goals**

Goal 1: To establish a quality instructional program that improve student outcomes through purposeful instruction and the utilization of data to drive instruction.

Goal 2: To establish a quality Magnet program that integrates STEM into core curriculum disciplines.

Goal 3: To sustain a positive campus culture that aligns with the Core Beliefs and campus vision and mission by facilitating an environment of effective communication and positive student, teacher and parent support

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	1,414,937	60.40%	1,831,162	68.00%	1,971,332	68.91%
12 Instructional Resources	78,899	3.37%	-	0.00%	-	0.00%
13 Staff Development	84,490	3.61%	11,348	0.42%	8,933	0.31%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	304,082	12.98%	372,384	13.83%	454,317	15.88%
31 Guidance, Counseling & Eval.	79,131	3.38%	83,155	3.09%	83,264	2.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	50,377	2.15%	67,513	2.51%	66,320	2.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,750	0.14%	-	0.00%
36 Cocurricular/Extra-curricular	23,351	1.00%	140	0.01%	-	0.00%
51 Maintenance & Operations	98,003	4.18%	126,569	4.70%	123,608	4.32%
52 Security & Monitoring	-	0.00%	28,135	1.04%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,133,271	91.06%	2,524,156	93.73%	2,707,774	94.65%
Non-Payroll Cost by Function						
11 Instruction	84,209	3.59%	53,858	2.00%	28,690	1.00%
12 Instructional Resources	6,473	0.28%	3,077	0.11%	4,292	0.15%
13 Staff Development	3,150	0.13%	1,398	0.05%	1,072	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,925	0.25%	1,828	0.07%	4,500	0.16%
31 Guidance, Counseling & Eval.	864	0.04%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	1,362	0.06%	2,055	0.08%	7,162	0.25%
51 Maintenance & Operations	104,316	4.45%	106,004	3.94%	106,739	3.73%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	3,207	0.14%	600	0.02%	500	0.02%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	209,505	8.94%	168,820	6.27%	152,955	5.35%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,342,776</b>	<b>100.00%</b>	<b>\$ 2,692,976</b>	<b>100.00%</b>	<b>\$ 2,860,729</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	279		377		423	
General Operating Student/Teacher Ratio	11.4		14.8		15.7	
Total Budgeted Operating Cost/student	\$8,397		\$7,143		\$6,763	

**Student Data**

	2019	2020	2021
Total Enrollment	281	279	377
Ethnicity:			
African Amer	37.37%	36.56%	31.56%
Asian	0.00%	0.00%	0.53%
Hispanic	60.85%	62.01%	63.66%
Native Amer	0.00%	0.00%	0.00%
White	0.36%	0.72%	2.65%
Spec Educ	3.2%	7.2%	2.1%
Econ Disadv.	97.5%	89.6%	84.1%
Limited English Prof	46.6%	48.0%	48.0%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	4.00	25.50	2.00	27.00	2.00
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	4.00
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	-	-	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	31.59	10.00	30.59	8.00	32.09	9.00
<b>Total Staff</b>	<b>41.59</b>		<b>38.59</b>		<b>41.09</b>	



**NANCY MOSELEY ELEMENTARY**  
**Organization 187**  
**Grade Span: EC - 5**

Educating all students for success

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								752	725	673
11 Instruction	3,218,034	76.63%	3,777,404	79.10%	3,744,914	79.21%	Ethnicity:			
12 Instructional Resources	78,905	1.88%	76,194	1.60%	76,292	1.61%	African Amer	11.97%	10.62%	8.77%
13 Staff Development	8,926	0.21%	7,414	0.16%	7,422	0.16%	Asian	0.27%	1.10%	1.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.37%	85.24%	86.63%
23 School Leadership	394,257	9.39%	399,606	8.37%	395,468	8.37%	Native Amer	0.27%	0.14%	0.00%
31 Guidance, Counseling & Eval.	147,524	3.51%	144,882	3.03%	145,336	3.07%	White	1.73%	2.21%	1.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.3%	15.0%	14.3%
33 Health Services	69,784	1.66%	69,597	1.46%	69,891	1.48%	Econ Disadv.	93.8%	96.6%	94.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.8%	61.0%	62.9%
35 Food Services	-	0.00%	6,000	0.13%	-	0.00%				
36 Cocurricular/Extra-curricular	12,310	0.29%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,912	2.57%	137,506	2.88%	134,932	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%				
	4,037,652	96.15%	4,618,603	96.72%	4,574,255	96.76%				
Non-Payroll Cost by Function										
11 Instruction	50,233	1.20%	40,512	0.85%	40,036	0.85%				
12 Instructional Resources	6,536	0.16%	6,528	0.14%	6,183	0.13%				
13 Staff Development	1,611	0.04%	565	0.01%	400	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	92	0.00%	1,442	0.03%	1,197	0.03%				
31 Guidance, Counseling & Eval.	1,271	0.03%	450	0.01%	450	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	899	0.02%	1,000	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	100,115	2.38%	103,585	2.17%	103,376	2.19%				
52 Security & Monitoring	862	0.02%	2,200	0.05%	150	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	500	0.01%	500	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	161,618	3.85%	156,782	3.28%	153,292	3.24%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,199,270</b>	<b>100.00%</b>	<b>\$ 4,775,385</b>	<b>100.00%</b>	<b>\$ 4,727,547</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	725		673		656					
General Operating Student/Teacher Ratio	15.1		14.6		14.4					
Total Budgeted Operating Cost/student	\$ 5,792		\$ 7,096		\$ 7,207					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	15.00	46.00	14.00	45.50	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.09	22.00	53.09	21.00	52.59	22.00
Total Staff	77.09		74.09		74.59	



**MOUNT AUBURN STEAM ACADEMY**  
**Organization 188**  
**Grade Span: PK - 5**

Fostering excellence in a safe academic environment that develops life-long learning through effective teaching practices.

**Goals**

Goal 1: 85% meet target  
 Goal 2: 80% approaches  
 Goal 3: 50% meets and 30% masters

**General Fund Budget**

**Student Data**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	580	549	509
Payroll Cost by Function										
11 Instruction	2,520,102	78.68%	3,110,982	80.14%	2,941,637	79.53%	Ethnicity:			
12 Instructional Resources	75,755	2.37%	-	0.00%	-	0.00%	African Amer	5.00%	7.47%	7.27%
13 Staff Development	10,035	0.31%	33,121	0.85%	8,067	0.22%	Asian	0.17%	0.18%	0.39%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.28%	89.25%	89.78%
23 School Leadership	219,838	6.86%	269,223	6.94%	342,676	9.26%	Native Amer	0.34%	0.73%	0.20%
31 Guidance, Counseling & Eval.	76,134	2.38%	76,421	1.97%	80,498	2.18%	White	1.21%	0.91%	1.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,521	2.30%	78,643	2.03%	77,262	2.09%	Spec Educ	9.1%	12.0%	12.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.0%	91.8%	88.8%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%	Limited English Prof	55.2%	52.1%	53.2%
36 Cocurricular/Extra-curricular	4,031	0.13%	69	0.00%	-	0.00%				
51 Maintenance & Operations	70,001	2.19%	111,009	2.86%	109,218	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%				
	3,049,417	95.21%	3,683,218	94.88%	3,559,358	96.23%				
							Source: PEIMS			
Non-Payroll Cost by Function										
11 Instruction	44,238	1.38%	89,536	2.31%	28,657	0.77%				
12 Instructional Resources	4,724	0.15%	4,858	0.13%	4,665	0.13%				
13 Staff Development	-	0.00%	600	0.02%	600	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,022	0.06%	504	0.01%	2,577	0.07%				
31 Guidance, Counseling & Eval.	969	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	206	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	101,475	3.17%	102,924	2.65%	102,807	2.78%				
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%				
	153,428	4.79%	198,628	5.12%	139,606	3.77%				
Total General Annual Operating Budget	\$ 3,202,845	100.00%	\$ 3,881,846	100.00%	\$ 3,698,964	100.00%				
PEIMS/Estimated Enrollment	549		509		485					
General Operating Student/Teacher Ratio	14.8		13.4		13.5					
Total Budgeted Operating Cost/student	\$ 5,834		\$ 7,626		\$ 7,627					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	12.00	38.00	13.00	36.00	13.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.33	-	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	42.09	17.00	42.33	18.00	41.09	18.00
<b>Total Staff</b>	<b>59.09</b>		<b>60.33</b>		<b>59.09</b>	



**CLARA OLIVER ELEMENTARY**  
**Organization 189**  
**Grade Span: EC - 5**

The mission of Clara Oliver ES- To become a high performing elementary school in the Dallas ISD providing rigorous learning opportunities to scholars daily.

**Goals**

- Goal 1: To improve the quality of teaching.  
 Goal 2: To improve student academic performance in all content areas.  
 Goal 3: To provide a safe and clean learning environment for staff and scholars.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								274	262	240
11 Instruction	1,298,067	61.76%	1,478,429	63.29%	1,490,835	70.10%	Ethnicity:			
12 Instructional Resources	72,704	3.46%	64,109	2.74%	-	0.00%	African Amer	60.22%	56.11%	51.25%
13 Staff Development	9,510	0.45%	7,282	0.31%	6,909	0.32%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	37.23%	41.60%	45.42%
23 School Leadership	299,596	14.26%	306,049	13.10%	221,233	10.40%	Native Amer	0.73%	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,985	3.71%	79,035	3.38%	79,139	3.72%	White	1.09%	1.91%	1.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.8%	10.7%	10.4%
33 Health Services	87,853	4.18%	87,938	3.76%	67,702	3.18%	Econ Disadv.	95.6%	98.1%	97.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.5%	35.9%	38.3%
35 Food Services	-	0.00%	4,500	0.19%	-	0.00%				
36 Cocurricular/Extra-curricular	1,896	0.09%	-	0.00%	-	0.00%				
51 Maintenance & Operations	130,587	6.21%	156,387	6.70%	152,885	7.19%				
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%				
	1,978,198	94.13%	2,183,729	93.49%	2,018,703	94.92%				
Non-Payroll Cost by Function										
11 Instruction	29,767	1.42%	56,115	2.40%	12,754	0.60%				
12 Instructional Resources	2,363	0.11%	2,439	0.10%	2,126	0.10%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	336	0.02%	1,560	0.07%	1,515	0.07%				
31 Guidance, Counseling & Eval.	1,040	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	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	89,942	4.28%	91,783	3.93%	91,594	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	123,448	5.87%	152,097	6.51%	107,989	5.08%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,101,646</b>	<b>100.00%</b>	<b>\$ 2,335,826</b>	<b>100.00%</b>	<b>\$ 2,126,692</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	262		240		205					
General Operating Student/Teacher Ratio	11.6		12.3		10.5					
Total Budgeted Operating Cost/student	\$ 8,022		\$ 9,733		\$ 10,374					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	5.00	19.50	3.00	19.50	3.00
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	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.59	11.00	24.59	9.00	22.59	9.00
Total Staff	38.59		33.59		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 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								529	484	416
11 Instruction	2,199,473	74.69%	2,462,492	76.40%	2,097,370	73.81%	Ethnicity:			
12 Instructional Resources	72,677	2.47%	73,258	2.27%	73,410	2.58%	African Amer	1.70%	1.65%	1.44%
13 Staff Development	4,699	0.16%	6,937	0.22%	6,954	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.54%	96.69%	94.95%
23 School Leadership	226,493	7.69%	289,213	8.97%	287,904	10.13%	Native Amer	0.19%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,605	2.67%	79,036	2.45%	79,142	2.79%	White	0.38%	1.65%	3.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.2%	12.8%	12.5%
33 Health Services	61,680	2.09%	65,493	2.03%	66,638	2.35%	Econ Disadv.	96.6%	92.8%	88.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.5%	51.2%	52.4%
35 Food Services	-	0.00%	4,465	0.14%	-	0.00%				
36 Cocurricular/Extra-curricular	6,347	0.22%	35	0.00%	-	0.00%				
51 Maintenance & Operations	96,739	3.29%	111,124	3.45%	109,150	3.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	74	0.00%	-	0.00%	-	0.00%				
	2,746,786	93.27%	3,092,053	95.93%	2,720,568	95.74%				
Non-Payroll Cost by Function										
11 Instruction	104,027	3.53%	35,564	1.10%	26,342	0.93%				
12 Instructional Resources	4,619	0.16%	4,343	0.13%	3,690	0.13%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	119	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,215	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	88,076	2.99%	91,306	2.83%	90,911	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	198,056	6.73%	131,213	4.07%	120,943	4.26%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,944,842</b>	<b>100.00%</b>	<b>\$ 3,223,266</b>	<b>100.00%</b>	<b>\$ 2,841,511</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	484		416		375					
General Operating Student/Teacher Ratio	14.4		13.6		14.4					
Total Budgeted Operating Cost/student	\$ 6,084		\$ 7,748		\$ 7,577					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	8.00	30.50	7.00	26.00	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	38.59	13.00	35.59	12.00	31.09	12.00
Total Staff	51.59		47.59		43.09	



**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: PLCs will facilitate improvement in teaching and learning through instructional and data-focused practices with accelerated learning such that student achievement on state assessments in all subjects in Domain I will increase by 7 percentage points.
- Goal 2: We will implement a balanced literacy program with fidelity in Reading and Language Arts such that each student becomes a proficient read and write and student performance in 'Meets' increases.
- Goal 3: We will create and sustain a positive and inspiring culture and climate with a focus on college readiness and social and emotional learning.

**General Fund Budget**

**Student Data**

							2019	2020	2021
							517	480	465
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment		
11 Instruction	2,213,278	67.59%	2,729,647	70.10%	2,780,607	74.63%	Ethnicity:		
12 Instructional Resources	76,444	2.33%	76,876	1.97%	-	0.00%	African Amer	87.43%	92.92%
13 Staff Development	106,360	3.25%	123,558	3.17%	90,896	2.44%	Asian	0.19%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	8.12%	3.96%
23 School Leadership	448,272	13.69%	495,380	12.72%	422,569	11.34%	Native Amer	0.97%	0.42%
31 Guidance, Counseling & Eval.	161,683	4.94%	169,011	4.34%	147,317	3.95%	White	0.77%	0.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.6%	10.4%
33 Health Services	22,282	0.68%	68,964	1.77%	70,888	1.90%	Econ Disadv.	99.4%	98.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.3%	2.3%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%			
36 Cocurricular/Extra-curricular	7,493	0.23%	35	0.00%	108	0.00%			
51 Maintenance & Operations	93,451	2.85%	104,394	2.68%	106,586	2.86%			
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%			
	3,129,262	95.56%	3,771,615	96.87%	3,618,971	97.13%			
Non-Payroll Cost by Function									
11 Instruction	61,497	1.88%	35,862	0.92%	21,386	0.57%			
12 Instructional Resources	4,719	0.14%	4,316	0.11%	4,196	0.11%			
13 Staff Development	2,027	0.06%	200	0.01%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	472	0.01%	723	0.02%	629	0.02%			
31 Guidance, Counseling & Eval.	788	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	75,768	2.31%	80,958	2.08%	80,885	2.17%			
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%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	145,272	4.44%	122,059	3.13%	107,096	2.87%			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,274,534</b>	<b>100.00%</b>	<b>\$ 3,893,674</b>	<b>100.00%</b>	<b>\$ 3,726,067</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	480		465		442				
General Operating Student/Teacher Ratio	14.8		15.8		13.2				
Total Budgeted Operating Cost/student	\$ 6,822		\$ 8,373		\$ 8,430				

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	11.00	29.50	9.00	33.50	11.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	1.18	-	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	-	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	41.68	16.00	38.83	14.00	41.59	16.00
<b>Total Staff</b>	<b>57.68</b>		<b>52.83</b>		<b>57.59</b>	



**JOHN F PEELER ELEMENTARY**  
**Organization 192**  
**Grade Span: EC - 5**

We will navigate toward a global learning environment that cultivates inquiry through intercultural understanding and respect where students are allowed the fluidity and freedom of thought.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 44% to 53% on the Spring 2021 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 2021 STAAR.  
 Goal 3: Student achievement on 3rd Grade state assessment in MATH will increase as from MEETS 47% to 60% MEETS by Spring 2021 STAAR.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								273	275	273
11 Instruction	1,432,149	64.24%	1,702,548	65.88%	1,725,796	70.47%	Ethnicity:			
12 Instructional Resources	76,124	3.41%	-	0.00%	-	0.00%	African Amer	1.47%	2.91%	2.56%
13 Staff Development	8,326	0.37%	22,562	0.87%	7,081	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	83,429	3.74%	89,518	3.46%	87,886	3.59%	Hispanic	97.80%	94.91%	95.60%
23 School Leadership	263,327	11.81%	271,925	10.52%	270,397	11.04%	Native Amer	0.00%	0.36%	0.00%
31 Guidance, Counseling & Eval.	74,626	3.35%	79,549	3.08%	79,142	3.23%	White	0.73%	1.45%	1.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,077	2.56%	65,493	2.53%	65,862	2.69%	Spec Educ	6.6%	7.3%	5.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.6%	93.5%	90.8%
35 Food Services	-	0.00%	2,250	0.09%	-	0.00%	Limited English Prof	68.9%	65.1%	61.5%
36 Cocurricular/Extra-curricular	9,427	0.42%	35	0.00%	-	0.00%				
51 Maintenance & Operations	97,420	4.37%	114,728	4.44%	112,686	4.60%				
52 Security & Monitoring	-	0.00%	12	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	248	0.01%	750	0.03%	-	0.00%				
	2,102,152	94.29%	2,349,370	90.91%	2,348,850	95.92%				
Non-Payroll Cost by Function										
11 Instruction	40,216	1.80%	135,176	5.23%	21,790	0.89%				
12 Instructional Resources	2,392	0.11%	2,687	0.10%	2,807	0.11%				
13 Staff Development	10,473	0.47%	9,986	0.39%	800	0.03%				
21 Instructional Leadership	30	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,071	0.18%	8,914	0.34%	2,600	0.11%				
31 Guidance, Counseling & Eval.	621	0.03%	500	0.02%	400	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.01%	300	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	69,324	3.11%	70,806	2.74%	70,878	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%	6,628	0.26%	450	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	127,325	5.71%	234,997	9.09%	99,975	4.08%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,229,477</b>	<b>100.00%</b>	<b>\$ 2,584,367</b>	<b>100.00%</b>	<b>\$ 2,448,825</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	275		273		279					
General Operating Student/Teacher Ratio	13.4		12.7		13.0					
Total Budgeted Operating Cost/student	\$ 8,107		\$ 9,467		\$ 8,777					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	6.00	21.50	6.00	21.50	6.00
Instructional Resources	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	26.59	11.00	26.59	11.00	26.59	11.00
Total Staff	37.59		37.59		37.59	



**JOHN J PERSHING ELEMENTARY**  
**Organization 193**  
**Grade Span: EC - 5**

We will cultivate leadership that inspires an unwavering commitment to equity and excellence in our school, to ensure all students are career and college strong.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 56% to 59% by June 2021 and to 66% by June 2024%.

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 57% to 60% by June 2021 and 71% by June 2024".

Goal 3: Student achievement on the third-grade state assessment in mathematics, as measured by the percentage of scores at the Meets performance level or above will increase from 45% to 47% by June 2021 and 57% by June 2024".

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								460	460	405
11 Instruction	2,291,297	75.36%	2,616,126	76.77%	2,367,782	76.36%	Ethnicity:			
12 Instructional Resources	75,267	2.48%	76,194	2.24%	76,292	2.46%	African Amer	16.52%	13.26%	12.84%
13 Staff Development	3,256	0.11%	10,251	0.30%	7,081	0.23%	Asian	1.74%	1.52%	0.74%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.70%	81.09%	80.99%
23 School Leadership	258,905	8.52%	275,615	8.09%	277,376	8.94%	Native Amer	0.43%	0.43%	0.25%
31 Guidance, Counseling & Eval.	82,378	2.71%	77,000	2.26%	77,140	2.49%	White	1.74%	2.61%	3.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,459	2.15%	65,493	1.92%	65,862	2.12%	Spec Educ	11.7%	12.8%	13.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.6%	87.0%	90.9%
35 Food Services	-	0.00%	4,500	0.13%	-	0.00%	Limited English Prof	60.9%	65.2%	67.9%
36 Cocurricular/Extra-curricular	5,709	0.19%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,433	3.11%	107,747	3.16%	105,836	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%				
	2,876,705	94.62%	3,232,926	94.87%	2,977,369	96.01%				
Non-Payroll Cost by Function										
11 Instruction	68,109	2.24%	68,469	2.01%	24,812	0.80%				
12 Instructional Resources	3,993	0.13%	4,279	0.13%	3,800	0.12%				
13 Staff Development	-	0.00%	6,611	0.19%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,363	0.04%	1,839	0.05%	1,000	0.03%				
31 Guidance, Counseling & Eval.	1,350	0.04%	93	0.00%	1,000	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	324	0.01%	1,160	0.03%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	88,443	2.91%	92,085	2.70%	91,796	2.96%				
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%				
	163,583	5.38%	174,786	5.13%	123,648	3.99%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,040,288</b>	<b>100.00%</b>	<b>\$ 3,407,712</b>	<b>100.00%</b>	<b>\$ 3,101,017</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	460		405		387					
General Operating Student/Teacher Ratio	14.2		12.9		13.6					
Total Budgeted Operating Cost/student	\$ 6,609		\$ 8,414		\$ 8,013					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.40	9.00	31.40	8.00	28.40	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.49	14.00	36.49	13.00	33.49	13.00
Total Staff	51.49		49.49		46.49	



# K B POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED

## Organization 194

### Grade Span: EC - 5

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 2022.

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 2022.

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 2022.

## General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,031,691	70.14%	2,525,384	76.60%	2,691,116	73.86%
12 Instructional Resources	75,676	2.61%	-	0.00%	-	0.00%
13 Staff Development	60,843	2.10%	7,414	0.22%	7,422	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	2.22%
23 School Leadership	270,514	9.34%	282,255	8.56%	450,280	12.36%
31 Guidance, Counseling & Eval.	83,864	2.90%	84,319	2.56%	84,324	2.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	63,343	2.19%	67,546	2.05%	65,046	1.79%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	5,250	0.16%	-	0.00%
36 Cocurricular/Extra-curricular	10,552	0.36%	67	0.00%	1,064	0.03%
51 Maintenance & Operations	99,393	3.43%	116,479	3.53%	117,088	3.21%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	867	0.03%	-	0.00%	-	0.00%
	2,696,742	93.10%	3,088,714	93.68%	3,497,366	95.99%
Non-Payroll Cost by Function						
11 Instruction	87,629	3.03%	87,977	2.67%	25,839	0.71%
12 Instructional Resources	3,689	0.13%	4,288	0.13%	4,522	0.12%
13 Staff Development	99	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	770	0.03%	1,000	0.03%	3,200	0.09%
31 Guidance, Counseling & Eval.	851	0.03%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	101	0.00%	400	0.01%	400	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	990	0.03%	4,970	0.15%	5,382	0.15%
51 Maintenance & Operations	104,876	3.62%	105,721	3.21%	105,765	2.90%
52 Security & Monitoring	-	0.00%	2,449	0.07%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	784	0.03%	1,400	0.04%	1,000	0.03%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	199,789	6.90%	208,205	6.32%	146,108	4.01%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,896,530</b>	<b>100.00%</b>	<b>\$ 3,296,919</b>	<b>100.00%</b>	<b>\$ 3,643,474</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	422		392		453	
General Operating Student/Teacher Ratio	13.0		12.1		13.1	
Total Budgeted Operating Cost/student	\$6,864		\$8,411		\$8,043	

## Student Data

	2019	2020	2021
Total Enrollment	409	422	392
Ethnicity:			
African Amer	21.27%	21.56%	21.94%
Asian	1.47%	0.71%	0.77%
Hispanic	74.33%	73.70%	73.98%
Native Amer	1.22%	0.47%	0.00%
White	0.73%	1.90%	1.53%
Spec Educ	14.7%	14.0%	11.5%
Econ Disadv.	91.0%	92.7%	90.6%
Limited English Prof	51.6%	53.8%	52.0%

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	9.00	32.50	8.00	34.50	9.00
Instructional Resources	1.00	-	-	-	-	-
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	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	-	-	-	-	-	-
<b>Total</b>	<b>37.59</b>	<b>14.00</b>	<b>36.59</b>	<b>13.00</b>	<b>40.59</b>	<b>16.00</b>
<b>Total Staff</b>	<b>51.59</b>		<b>49.59</b>		<b>56.59</b>	



**PRESTON HOLLOW ELEMENTARY**  
**Organization 195**  
**Grade Span: PK - 5**

To identify, secure, and responsibly manage district financial resources to effectively and adequately support educational objectives of the district.

**Goals**

- Goal 1: Use student achievement data to identify and prioritize needs.  
 Goal 2: Maintain a balanced budget while supporting academic excellence and expanding resources for students and staff.  
 Goal 3: Keep fund balance within policy guidelines.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								449	429	419
11 Instruction	2,056,409	70.42%	2,506,240	73.26%	2,435,654	75.82%	Ethnicity:			
12 Instructional Resources	69,992	2.40%	70,331	2.06%	-	0.00%	African Amer	17.37%	15.38%	14.32%
13 Staff Development	2,499	0.09%	7,783	0.23%	7,848	0.24%	Asian	0.67%	0.00%	0.48%
21 Instructional Leadership	93,591	3.20%	94,526	2.76%	94,650	2.95%	Hispanic	71.27%	74.13%	72.08%
23 School Leadership	260,759	8.93%	280,453	8.20%	275,225	8.57%	Native Amer	0.45%	0.00%	0.48%
31 Guidance, Counseling & Eval.	76,780	2.63%	74,396	2.17%	74,162	2.31%	White	9.80%	8.16%	8.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	60,800	2.08%	66,519	1.94%	66,869	2.08%	Spec Educ	9.4%	9.6%	9.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.7%	79.0%	74.7%
35 Food Services	-	0.00%	3,000	0.09%	-	0.00%	Limited English Prof	61.2%	61.8%	52.5%
36 Cocurricular/Extra-curricular	10,678	0.37%	461	0.01%	-	0.00%				
51 Maintenance & Operations	101,556	3.48%	124,789	3.65%	117,305	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%				
	2,733,064	93.59%	3,228,498	94.37%	3,071,713	95.62%				
Non-Payroll Cost by Function										
11 Instruction	79,959	2.74%	78,953	2.31%	29,840	0.93%				
12 Instructional Resources	3,728	0.13%	4,113	0.12%	4,159	0.13%				
13 Staff Development	773	0.03%	3,600	0.11%	600	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,278	0.15%	4,524	0.13%	4,900	0.15%				
31 Guidance, Counseling & Eval.	736	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	259	0.01%	400	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	97,605	3.34%	100,630	2.94%	100,658	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	-	0.00%	-	0.00%	-	0.00%				
	187,339	6.41%	192,470	5.63%	140,697	4.38%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,920,403</b>	<b>100.00%</b>	<b>\$ 3,420,968</b>	<b>100.00%</b>	<b>\$ 3,212,410</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	429		419		426					
General Operating Student/Teacher Ratio	13.9		14.0		14.2					
Total Budgeted Operating Cost/student	\$ 6,807		\$ 8,165		\$ 7,541					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.90	7.00	29.90	9.00	29.90	8.00
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	36.99	12.00	35.99	14.00	34.99	13.00
Total Staff	48.99		49.99		47.99	



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

At John H. Reagan Elementary School, 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: Improve student academic achievement using a growth mindset  
 Goal 2: Increased mastery of 21st century skills including use of 21st century technology.  
 Goal 3: Maintain a high-reaching climate and culture for all students, faculty and staff.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								345	309	280
11 Instruction	1,517,493	68.46%	1,991,437	71.02%	1,941,486	73.23%	Ethnicity:			
12 Instructional Resources	71,742	3.24%	76,194	2.72%	76,292	2.88%	African Amer	3.48%	3.24%	2.50%
13 Staff Development	13,220	0.60%	11,676	0.42%	9,017	0.34%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.07%	95.79%	96.07%
23 School Leadership	263,491	11.89%	285,215	10.17%	281,792	10.63%	Native Amer	0.87%	0.00%	0.00%
31 Guidance, Counseling & Eval.	72,054	3.25%	71,475	2.55%	71,493	2.70%	White	0.29%	0.65%	1.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,420	3.09%	68,572	2.45%	68,884	2.60%	Spec Educ	11.0%	11.7%	11.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.1%	95.1%	95.0%
35 Food Services	-	0.00%	3,000	0.11%	-	0.00%	Limited English Prof	65.8%	61.2%	61.4%
36 Cocurricular/Extra-curricular	8,642	0.39%	1,595	0.06%	1,277	0.05%				
51 Maintenance & Operations	102,538	4.63%	110,962	3.96%	109,207	4.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.03%	-	0.00%				
	2,117,599	95.53%	2,620,876	93.47%	2,559,448	96.53%				
Non-Payroll Cost by Function										
11 Instruction	27,410	1.24%	98,403	3.51%	12,403	0.47%				
12 Instructional Resources	2,864	0.13%	2,862	0.10%	2,742	0.10%				
13 Staff Development	1,066	0.05%	1,352	0.05%	300	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,570	0.09%	2,097	0.08%				
31 Guidance, Counseling & Eval.	655	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	67,118	3.03%	77,857	2.78%	74,345	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%				
	99,114	4.47%	183,044	6.53%	91,887	3.47%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,216,713</b>	<b>100.00%</b>	<b>\$ 2,803,920</b>	<b>100.00%</b>	<b>\$ 2,651,335</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	309		280		280					
General Operating Student/Teacher Ratio	13.7		11.9		11.9					
Total Budgeted Operating Cost/student	\$ 7,174		\$ 10,014		\$ 9,469					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	7.00	23.50	8.00	23.50	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	27.59	12.00	28.59	13.00	28.59	12.00
Total Staff	39.59		41.59		40.59	



**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, 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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								553	556	492
11 Instruction	2,459,089	77.14%	2,976,713	76.83%	2,749,433	77.01%	Ethnicity:			
12 Instructional Resources	75,356	2.36%	76,194	1.97%	76,292	2.14%	African Amer	12.66%	12.95%	10.37%
13 Staff Development	8,328	0.26%	8,521	0.22%	7,132	0.20%	Asian	0.54%	0.36%	0.41%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	2.27%	Hispanic	74.14%	72.12%	74.19%
23 School Leadership	283,420	8.89%	370,641	9.57%	284,226	7.96%	Native Amer	0.36%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,046	2.45%	79,036	2.04%	79,142	2.22%	White	10.85%	11.15%	11.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,678	2.00%	67,546	1.74%	64,855	1.82%	Spec Educ	13.0%	13.5%	12.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.1%	80.4%	76.8%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%	Limited English Prof	44.1%	42.6%	43.7%
36 Cocurricular/Extra-curricular	5,178	0.16%	35	0.00%	-	0.00%				
51 Maintenance & Operations	82,104	2.58%	103,807	2.68%	104,156	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%				
	3,055,199	95.84%	3,686,243	95.14%	3,446,262	96.52%				
Non-Payroll Cost by Function										
11 Instruction	40,593	1.27%	93,621	2.42%	30,559	0.86%				
12 Instructional Resources	5,051	0.16%	5,272	0.14%	4,711	0.13%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	243	0.01%	-	0.00%	-	0.00%				
23 School Leadership	5,753	0.18%	2,000	0.05%	1,946	0.05%				
31 Guidance, Counseling & Eval.	890	0.03%	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	-	0.00%	517	0.01%	537	0.02%				
51 Maintenance & Operations	80,078	2.51%	86,455	2.23%	86,115	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	132,608	4.16%	188,115	4.86%	124,118	3.48%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,187,807</b>	<b>100.00%</b>	<b>\$ 3,874,358</b>	<b>100.00%</b>	<b>\$ 3,570,380</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	556		492		486					
General Operating Student/Teacher Ratio	14.6		13.2		14.2					
Total Budgeted Operating Cost/student	\$ 5,733		\$ 7,875		\$ 7,346					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.20	8.00	37.20	8.00	34.20	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	2.00	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	43.29	13.00	43.29	13.00	40.29	13.00
Total Staff	56.29		56.29		53.29	



**REINHARDT ELEMENTARY**  
**Organization 199**  
**Grade Span: PK - 5**

The mission of Reinhardt Elementary School is to provide all students a well-rounded, highly rigorous academic program in a safe, nurturing environment.

**Goals**

Goal 1: Campus Goal for Domain 1, All Subjects: Student achievement on STAAR assessments in all subjects in Domain 1 will increase from 51% to 53% by June 2022.

Goal 2: Campus Goal for Reading: Student achievement on the third-fifth grade state assessment in reading at the Meets performance level or above will increase from 53% to 55% by Common Assessment 5.

Goal 3: Campus Goal for Mathematics: Student achievement on the third-fifth grade state assessment in math at the Meets performance level or above will increase from 56% to 58% by Common Assessment 5.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								515	505	471
11 Instruction	2,503,982	76.56%	2,893,316	78.32%	2,733,866	77.53%	Ethnicity:			
12 Instructional Resources	61,428	1.88%	76,051	2.06%	76,153	2.16%	African Amer	6.21%	5.15%	5.31%
13 Staff Development	3,356	0.10%	8,555	0.23%	9,623	0.27%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.57%	88.12%	88.11%
23 School Leadership	294,811	9.01%	296,228	8.02%	294,870	8.36%	Native Amer	0.19%	0.20%	0.00%
31 Guidance, Counseling & Eval.	80,105	2.45%	84,319	2.28%	84,324	2.39%	White	4.66%	4.55%	3.61%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.5%	8.3%	9.6%
33 Health Services	71,281	2.18%	71,650	1.94%	71,905	2.04%	Econ Disadv.	87.6%	89.5%	87.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.8%	51.7%	51.0%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	16,547	0.51%	67	0.00%	-	0.00%				
51 Maintenance & Operations	93,338	2.85%	110,375	2.99%	114,301	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%				
	3,124,848	95.55%	3,544,311	95.94%	3,385,042	95.99%				
Non-Payroll Cost by Function										
11 Instruction	40,311	1.23%	29,882	0.81%	22,175	0.63%				
12 Instructional Resources	4,610	0.14%	4,785	0.13%	4,619	0.13%				
13 Staff Development	-	0.00%	2,500	0.07%	2,500	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,725	0.08%	5,905	0.16%	5,200	0.15%				
31 Guidance, Counseling & Eval.	1,020	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	40	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	96,978	2.97%	106,682	2.89%	106,581	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%				
	145,643	4.45%	150,044	4.06%	141,315	4.01%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,270,491</b>	<b>100.00%</b>	<b>\$ 3,694,355</b>	<b>100.00%</b>	<b>\$ 3,526,357</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	505		471		476					
General Operating Student/Teacher Ratio	13.9		13.9		14.5					
Total Budgeted Operating Cost/student	\$ 6,476		\$ 7,844		\$ 7,408					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.30	9.00	33.80	9.00	32.80	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.39	14.00	38.89	14.00	37.89	13.00
Total Staff	55.39		52.89		50.89	



# JOSEPH J RHOADS LEARNING CENTER

## Organization 200

### Grade Span: PK - 5

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 achievement on district assessments will improve by 5% per wave by May 2022.

Goal 2: Ninety-five of 4-year-old students will be kinder ready by May 2022 as evidenced by summative reading scores.

Goal 3: Student participation in extracurricular and co-curricular will increase to 80% by 2022.

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								642	622	561
11 Instruction	2,574,115	67.33%	3,186,517	72.74%	586,348	53.19%	Ethnicity:			
12 Instructional Resources	55,699	1.46%	750	0.02%	-	0.00%	African Amer	57.94%	55.14%	56.15%
13 Staff Development	119,318	3.12%	104,019	2.37%	-	0.00%	Asian	0.00%	0.16%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.03%	42.44%	40.64%
23 School Leadership	521,547	13.64%	494,952	11.30%	221,764	20.12%	Native Amer	0.31%	0.32%	0.00%
31 Guidance, Counseling & Eval.	173,202	4.53%	173,170	3.95%	-	0.00%	White	0.93%	0.48%	0.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.6%	7.2%	5.5%
33 Health Services	78,855	2.06%	78,287	1.79%	70,899	6.43%	Econ Disadv.	97.5%	99.7%	97.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.4%	37.0%	34.8%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	22,422	0.59%	-	0.00%	-	0.00%				
51 Maintenance & Operations	101,287	2.65%	119,230	2.72%	112,134	10.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	888	0.02%	750	0.02%	-	0.00%				
	3,647,334	95.40%	4,161,425	95.00%	991,145	89.90%				
Non-Payroll Cost by Function										
11 Instruction	69,412	1.82%	97,657	2.23%	4,322	0.39%				
12 Instructional Resources	5,731	0.15%	5,705	0.13%	921	0.08%				
13 Staff Development	-	0.00%	1,920	0.04%	500	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,093	0.05%	3,321	0.08%	550	0.05%				
31 Guidance, Counseling & Eval.	1,125	0.03%	500	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	288	0.01%	300	0.01%	200	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,166	2.49%	107,696	2.46%	104,799	9.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,877	0.05%	2,000	0.05%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	175,692	4.60%	219,099	5.00%	111,292	10.10%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,823,025</b>	<b>100.00%</b>	<b>\$ 4,380,524</b>	<b>100.00%</b>	<b>\$ 1,102,437</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	622		561		74					
General Operating Student/Teacher Ratio	16.4		14.2		11.4					
Total Budgeted Operating Cost/student	\$ 6,146		\$ 7,808		\$ 14,898					

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	12.00	39.50	9.00	6.50	4.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	1.09	-	1.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	2.00	1.50	2.00
Guidance, Counseling & Eval.	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	47.09	18.00	47.59	14.00	9.00	9.00
Total Staff	65.09		61.59		18.00	



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

The Charles Rice Learning Center staff and community will 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 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 54.0% 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								542	538	466
11 Instruction	2,592,193	75.59%	2,972,032	77.50%	2,483,132	74.96%	Ethnicity:			
12 Instructional Resources	76,355	2.23%	76,876	2.00%	76,961	2.32%	African Amer	84.87%	86.62%	81.55%
13 Staff Development	9,833	0.29%	8,877	0.23%	8,039	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	11.81%	9.48%	12.88%
23 School Leadership	295,171	8.61%	310,451	8.09%	297,647	8.99%	Native Amer	0.55%	0.37%	0.00%
31 Guidance, Counseling & Eval.	82,174	2.40%	79,035	2.06%	79,139	2.39%	White	0.37%	0.74%	1.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.3%	9.1%	8.6%
33 Health Services	78,927	2.30%	79,860	2.08%	79,963	2.41%	Econ Disadv.	96.3%	96.5%	97.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.4%	5.2%	6.9%
35 Food Services	-	0.00%	2,700	0.07%	-	0.00%				
36 Cocurricular/Extra-curricular	7,639	0.22%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,815	3.26%	155,507	4.05%	151,756	4.58%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	265	0.01%	-	0.00%	-	0.00%				
	3,254,370	94.90%	3,685,338	96.09%	3,176,637	95.90%				
Non-Payroll Cost by Function										
11 Instruction	69,052	2.01%	34,906	0.91%	23,930	0.72%				
12 Instructional Resources	4,968	0.14%	5,199	0.14%	4,352	0.13%				
13 Staff Development	194	0.01%	746	0.02%	380	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	671	0.02%	4,052	0.11%	2,942	0.09%				
31 Guidance, Counseling & Eval.	728	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	99,234	2.89%	104,871	2.73%	104,179	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	174,848	5.10%	149,774	3.91%	135,783	4.10%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,429,218</b>	<b>100.00%</b>	<b>\$ 3,835,112</b>	<b>100.00%</b>	<b>\$ 3,312,420</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	538		466		455					
General Operating Student/Teacher Ratio	14.7		14.3		15.4					
Total Budgeted Operating Cost/student	\$ 6,374		\$ 8,230		\$ 7,280					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	11.00	32.50	11.00	29.50	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	17.00	37.59	17.00	34.59	13.00
Total Staff	58.59		54.59		47.59	



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

At Oran M. Roberts Elementary, 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: CAMPUS GOAL: Student achievement on the earliest grade level's state assessment in math, as measured by the percentage of scores of the Meets or Master's performance levels, will increase from 53% to 55%  
 Goal 2: CAMPUS GOAL FOR READING: Student achievement on the earliest grade level's state assessment in reading/language arts, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 36% to 38%  
 Goal 3: CAMPUS GOAL FOR EXTRACURRICULAR OR CO-CURRICULAR ACTIVITIES: Student participation in extracurricular or co-curricular activities will increase from 20% to 75%

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								565	511	447
11 Instruction	2,265,767	74.87%	2,512,294	75.24%	2,178,915	73.76%	Ethnicity:			
12 Instructional Resources	58,366	1.93%	-	0.00%	-	0.00%	African Amer	15.75%	15.46%	15.66%
13 Staff Development	37,295	1.23%	7,623	0.23%	7,327	0.25%	Asian	0.00%	0.20%	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.59%	81.21%	78.75%
23 School Leadership	210,898	6.97%	352,412	10.55%	345,678	11.70%	Native Amer	0.18%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,610	2.60%	79,357	2.38%	79,142	2.68%	White	1.42%	1.37%	1.34%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	76,441	2.53%	76,570	2.29%	76,735	2.60%	Spec Educ	5.5%	7.0%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.8%	97.8%	95.1%
35 Food Services	-	0.00%	4,500	0.13%	-	0.00%	Limited English Prof	54.9%	53.2%	53.0%
36 Cocurricular/Extra-curricular	5,867	0.19%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,051	4.43%	150,667	4.51%	144,332	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%	750	0.02%	-	0.00%				
	2,867,295	94.74%	3,184,173	95.36%	2,832,129	95.88%				
Non-Payroll Cost by Function										
11 Instruction	67,248	2.22%	56,661	1.70%	25,952	0.88%				
12 Instructional Resources	5,254	0.17%	4,776	0.14%	4,012	0.14%				
13 Staff Development	549	0.02%	-	0.00%	100	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	163	0.01%	1,245	0.04%	800	0.03%				
31 Guidance, Counseling & Eval.	985	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	77,763	2.57%	91,412	2.74%	90,950	3.08%				
52 Security & Monitoring	2,587	0.09%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	886	0.03%	-	0.00%				
81 Facilities/Construction	4,560	0.15%	-	0.00%	-	0.00%				
	159,110	5.26%	154,980	4.64%	121,814	4.12%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,026,405</b>	<b>100.00%</b>	<b>\$ 3,339,153</b>	<b>100.00%</b>	<b>\$ 2,953,943</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	511		447		410					
General Operating Student/Teacher Ratio	14.0		13.8		14.4					
Total Budgeted Operating Cost/student	\$ 5,923		\$ 7,470		\$ 7,205					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	8.00	32.50	8.00	28.50	6.00
Instructional Resources	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	14.00	37.59	14.00	33.59	12.00
Total Staff	55.59		51.59		45.59	



**DAN D ROGERS ELEMENTARY**  
**Organization 203**  
**Grade Span: EC - 5**

Our purpose is to develop community-minded leaders of tomorrow by facilitating an individualized pathway that is tailored to each student's academic, social, and emotional needs. We provide a rigorous, engaging, and supportive environment that fosters collaboration, creativity, and commitment to excellence.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score will increase from 54 to 59 by June 2021 and to 66 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 66% to 71% by June 2021 and to 82% 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 51% to 55% by June 2021 and to 65% by June 2024.

**General Fund Budget**

**Student Data**

								2019	2020	2021
								507	502	494
Payroll Cost by Function		Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment		
11 Instruction		2,956,412	80.29%	3,232,829	79.78%	2,923,305	80.01%	Ethnicity:		
12 Instructional Resources		-	0.00%	-	0.00%	-	0.00%	African Amer	15.78%	15.94%
13 Staff Development		7,516	0.20%	8,075	0.20%	7,290	0.20%	Asian	6.71%	7.17%
21 Instructional Leadership		78,987	2.15%	82,573	2.04%	82,681	2.26%	Hispanic	57.59%	55.98%
23 School Leadership		288,622	7.84%	273,056	6.74%	266,500	7.29%	Native Amer	0.59%	0.40%
31 Guidance, Counseling & Eval.		72,111	1.96%	76,473	1.89%	66,638	1.82%	White	15.19%	14.74%
32 Social Work Services		-	0.00%	-	0.00%	-	0.00%			
33 Health Services		61,651	1.67%	65,493	1.62%	65,862	1.80%	Spec Educ	13.0%	13.9%
34 Student Transportation		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.7%	73.3%
35 Food Services		-	0.00%	3,750	0.09%	-	0.00%	Limited English Prof	54.8%	55.6%
36 Cocurricular/Extra-curricular		16,810	0.46%	-	0.00%	-	0.00%			
51 Maintenance & Operations		72,806	1.98%	113,832	2.81%	109,217	2.99%	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%			
		3,554,915	96.55%	3,856,081	95.16%	3,521,493	96.39%			
Non-Payroll Cost by Function										
11 Instruction		37,584	1.02%	90,554	2.23%	27,471	0.75%			
12 Instructional Resources		4,740	0.13%	4,831	0.12%	4,739	0.13%			
13 Staff Development		31	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership		1,681	0.05%	2,670	0.07%	2,000	0.05%			
23 School Leadership		20	0.00%	3,700	0.09%	4,000	0.11%			
31 Guidance, Counseling & Eval.		826	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%	250	0.01%	240	0.01%			
51 Maintenance & Operations		82,316	2.24%	93,678	2.31%	93,623	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%	-	0.00%	-	0.00%			
81 Facilities/Construction		-	0.00%	-	0.00%	-	0.00%			
		127,197	3.45%	195,983	4.84%	132,073	3.61%			
Total General Annual Operating Budget		\$ 3,682,112	100.00%	\$ 4,052,064	100.00%	\$ 3,653,566	100.00%			
PEIMS/Estimated Enrollment		502		494		489				
General Operating Student/Teacher Ratio		13.9		13.4		14.4				
Total Budgeted Operating Cost/student		\$ 7,335		\$ 8,203		\$ 7,472				



**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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								1,005	968	830
11 Instruction	4,650,389	83.82%	4,890,596	83.62%	4,398,125	84.95%	Ethnicity:			
12 Instructional Resources	77,551	1.40%	73,266	1.25%	70,542	1.36%	African Amer	3.38%	2.79%	3.37%
13 Staff Development	7,130	0.13%	6,880	0.12%	7,294	0.14%	Asian	0.10%	0.10%	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.70%	79.65%	80.48%
23 School Leadership	391,679	7.06%	398,895	6.82%	313,425	6.05%	Native Amer	0.50%	0.00%	0.00%
31 Guidance, Counseling & Eval.	64,876	1.17%	68,884	1.18%	69,175	1.34%	White	14.63%	14.46%	13.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,988	1.42%	78,643	1.34%	65,862	1.27%	Spec Educ	7.8%	7.2%	9.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	65.4%	64.8%	63.9%
35 Food Services	-	0.00%	3,750	0.06%	-	0.00%	Limited English Prof	33.0%	32.1%	32.4%
36 Cocurricular/Extra-curricular	14,568	0.26%	143	0.00%	108	0.00%				
51 Maintenance & Operations	112,432	2.03%	127,527	2.18%	124,829	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%	750	0.01%	-	0.00%				
	5,397,612	97.28%	5,649,334	96.59%	5,049,360	97.52%				
Non-Payroll Cost by Function										
11 Instruction	61,921	1.12%	103,537	1.77%	41,353	0.80%				
12 Instructional Resources	9,084	0.16%	8,998	0.15%	7,517	0.15%				
13 Staff Development	3,792	0.07%	2,950	0.05%	2,950	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,396	0.04%	3,900	0.07%	2,500	0.05%				
31 Guidance, Counseling & Eval.	1,547	0.03%	85	0.00%	85	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	777	0.01%	800	0.01%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,134	0.07%	5,790	0.10%	460	0.01%				
51 Maintenance & Operations	67,111	1.21%	73,383	1.25%	72,486	1.40%				
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%				
	150,762	2.72%	199,443	3.41%	128,151	2.48%				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,548,374</b>	<b>100.00%</b>	<b>\$ 5,848,777</b>	<b>100.00%</b>	<b>\$ 5,177,511</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	968		830		791					
General Operating Student/Teacher Ratio	16.3		14.2		14.5					
Total Budgeted Operating Cost/student	\$ 5,732		\$ 7,047		\$ 6,546					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.50	13.00	58.50	13.00	54.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.50	4.00	2.50	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	65.09	20.00	64.09	20.00	59.09	18.00
<b>Total Staff</b>	<b>85.09</b>		<b>84.09</b>		<b>77.09</b>	



**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**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	672	647	593
Payroll Cost by Function										
11 Instruction	2,531,161	75.55%	3,330,382	78.29%	3,106,981	79.37%	Ethnicity:			
12 Instructional Resources	67,883	2.03%	67,398	1.58%	67,660	1.73%	African Amer	13.24%	11.75%	9.95%
13 Staff Development	11,818	0.35%	7,414	0.17%	7,422	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.57%	87.02%	88.03%
23 School Leadership	307,088	9.17%	322,130	7.57%	284,161	7.26%	Native Amer	0.30%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,187	2.33%	79,036	1.86%	79,142	2.02%	White	0.60%	0.62%	0.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	45,775	1.37%	66,518	1.56%	65,046	1.66%	Spec Educ	5.7%	5.7%	6.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%	93.5%	93.9%
35 Food Services	-	0.00%	6,000	0.14%	-	0.00%	Limited English Prof	64.4%	68.6%	68.6%
36 Cocurricular/Extra-curricular	6,171	0.18%	-	0.00%	-	0.00%				
51 Maintenance & Operations	139,689	4.17%	149,833	3.52%	147,977	3.78%				
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%				
	3,187,772	95.15%	4,028,711	94.70%	3,758,389	96.01%				
Non-Payroll Cost by Function										
11 Instruction	45,590	1.36%	102,016	2.40%	34,495	0.88%				
12 Instructional Resources	6,034	0.18%	5,880	0.14%	5,530	0.14%				
13 Staff Development	820	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,756	0.08%	3,000	0.07%	3,000	0.08%				
31 Guidance, Counseling & Eval.	1,135	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,203	3.17%	113,258	2.66%	113,047	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%	1,200	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	162,539	4.85%	225,354	5.30%	156,072	3.99%				
Total General Annual Operating Budget	\$ 3,350,310	100.00%	\$ 4,254,065	100.00%	\$ 3,914,461	100.00%				
PEIMS/Estimated Enrollment	647		593		575					
General Operating Student/Teacher Ratio	16.8		14.6		14.9					
Total Budgeted Operating Cost/student	\$ 5,178		\$ 7,174		\$ 6,808					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	10.00	40.50	15.00	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	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.59	17.00	45.59	22.00	43.59	19.00
Total Staff	60.59		67.59		62.59	



# ALEX SANGER PREPARATORY SCHOOL

## Organization 206

### Grade Span: PK - 5

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

#### Goals

Goal 1: Create an equitable, positive, safe, and inspiring culture and climate for all stakeholders.

Goal 2: Increase student achievement through implementation of equitable, effective balanced literacy and instructional practices.

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

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,437,210	77.80%	3,871,706	76.99%	3,825,523	79.64%
12 Instructional Resources	67,731	1.53%	68,303	1.36%	-	0.00%
13 Staff Development	12,534	0.28%	6,838	0.14%	7,081	0.15%
21 Instructional Leadership	1,775	0.04%	-	0.00%	-	0.00%
23 School Leadership	415,460	9.40%	493,506	9.81%	478,804	9.97%
31 Guidance, Counseling & Eval.	147,065	3.33%	151,981	3.02%	152,301	3.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	60,444	1.37%	70,003	1.39%	70,291	1.46%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,000	0.06%	-	0.00%
36 Cocurricular/Extra-curricular	54,807	1.24%	35	0.00%	-	0.00%
51 Maintenance & Operations	89,466	2.03%	114,431	2.28%	114,877	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%	750	0.01%	-	0.00%
	4,286,491	97.03%	4,780,553	95.06%	4,648,877	96.78%
Non-Payroll Cost by Function						
11 Instruction	40,422	0.91%	140,675	2.80%	44,098	0.92%
12 Instructional Resources	6,851	0.16%	7,245	0.14%	7,061	0.15%
13 Staff Development	2,131	0.05%	2,800	0.06%	4,100	0.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	795	0.02%	2,200	0.04%	1,600	0.03%
31 Guidance, Counseling & Eval.	2,269	0.05%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	92	0.00%	6,512	0.13%	8,912	0.19%
51 Maintenance & Operations	78,858	1.78%	88,931	1.77%	88,820	1.85%
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%
	131,418	2.97%	248,363	4.94%	154,591	3.22%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,417,909</b>	<b>100.00%</b>	<b>\$ 5,028,916</b>	<b>100.00%</b>	<b>\$ 4,803,468</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	735		729		724	
General Operating Student/Teacher Ratio	15.0		14.6		14.8	
Total Budgeted Operating Cost/student	\$6,011		\$6,898		\$6,635	

#### Student Data

	2019	2020	2021
Total Enrollment	708	735	729
Ethnicity:			
African Amer	12.01%	9.80%	10.29%
Asian	0.28%	0.00%	0.00%
Hispanic	70.62%	71.84%	69.68%
Native Amer	0.14%	0.00%	0.00%
White	14.12%	14.29%	16.32%
Spec Educ	7.5%	7.2%	5.9%
Econ Disadv.	77.7%	75.6%	75.4%
Limited English Prof	46.5%	47.5%	44.2%

Source: PEIMS

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	8.00	50.00	8.00	49.00	9.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	0.00	-	-	-
School Leadership	3.00	4.00	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	-	3.00
Security & Monitoring	-	-	-	0.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	56.09	15.00	57.09	16.00	55.09	17.00
<b>Total Staff</b>	<b>71.09</b>		<b>73.09</b>		<b>72.09</b>	



**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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								470	461	385
11 Instruction	2,030,848	73.60%	2,459,121	75.67%	2,303,953	76.04%	Ethnicity:			
12 Instructional Resources	73,115	2.65%	-	0.00%	-	0.00%	African Amer	19.15%	18.66%	14.29%
13 Staff Development	18,441	0.67%	10,315	0.32%	11,331	0.37%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.72%	80.48%	83.90%
23 School Leadership	257,289	9.32%	351,247	10.81%	347,334	11.46%	Native Amer	0.00%	0.00%	0.26%
31 Guidance, Counseling & Eval.	76,273	2.76%	76,473	2.35%	76,625	2.53%	White	1.28%	0.65%	1.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	8.5%	9.1%
33 Health Services	68,751	2.49%	72,051	2.22%	72,299	2.39%	Econ Disadv.	98.1%	98.3%	95.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.6%	65.7%	67.3%
35 Food Services	-	0.00%	3,750	0.12%	-	0.00%				
36 Cocurricular/Extra-curricular	8,075	0.29%	-	0.00%	-	0.00%				
51 Maintenance & Operations	102,008	3.70%	114,640	3.53%	106,281	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%				
	2,634,800	95.49%	3,087,597	95.01%	2,917,823	96.30%				
Non-Payroll Cost by Function										
11 Instruction	35,763	1.30%	68,363	2.10%	19,874	0.66%				
12 Instructional Resources	3,917	0.14%	4,265	0.13%	3,616	0.12%				
13 Staff Development	1,809	0.07%	2,200	0.07%	2,000	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	30	0.00%	200	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	778	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	200	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	82,147	2.98%	86,939	2.68%	86,546	2.86%				
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%				
	124,542	4.51%	162,167	4.99%	112,036	3.70%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,759,342</b>	<b>100.00%</b>	<b>\$ 3,249,764</b>	<b>100.00%</b>	<b>\$ 3,029,859</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	461		385		372					
General Operating Student/Teacher Ratio	14.6		12.6		12.6					
Total Budgeted Operating Cost/student	\$ 5,986		\$ 8,441		\$ 8,145					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	11.00	30.50	10.00	29.50	9.00
Instructional Resources	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	36.59	16.00	35.59	15.00	34.59	14.00
Total Staff	52.59		50.59		48.59	



**SEAGOVILLE ELEMENTARY**  
**Organization 208**  
**Grade Span: EC - 5**

To be the primary school of choice for students and parents in the Seagoville area while promoting high expectations in a safe, caring and supportive environment.

**Goals**

Goal 1: ALL SUBJECTS: Student achievement on state assessments in all subjects in Domain 1 will increase by 5% in all subjects by 2022.

Goal 2: Create a positive culture and climate through social emotional learning and preparing our students for college and career readiness.

Goal 3: Build Parent awareness of instructional strategies in the area of reading, math and science that can be supported in the home environment through parent attendance at "Fall Academic Night"

**General Fund Budget**

**Student Data**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	707	700	597
Payroll Cost by Function										
11 Instruction	2,883,486	75.24%	3,527,761	78.69%	3,228,898	81.04%	Ethnicity:			
12 Instructional Resources	63,590	1.66%	63,489	1.42%	63,822	1.60%	African Amer	14.14%	11.14%	11.06%
13 Staff Development	9,320	0.24%	7,414	0.17%	7,422	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.63%	69.00%	70.85%
23 School Leadership	408,860	10.67%	411,103	9.17%	300,559	7.54%	Native Amer	0.14%	0.00%	0.17%
31 Guidance, Counseling & Eval.	145,917	3.81%	146,411	3.27%	79,293	1.99%	White	16.55%	16.29%	14.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,546	1.61%	64,468	1.44%	64,855	1.63%	Spec Educ	7.1%	10.9%	11.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.1%	86.0%	92.1%
35 Food Services	-	0.00%	5,250	0.12%	-	0.00%	Limited English Prof	47.4%	48.0%	51.4%
36 Cocurricular/Extra-curricular	9,680	0.25%	-	0.00%	-	0.00%				
51 Maintenance & Operations	101,144	2.64%	117,661	2.62%	108,902	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%				
	3,683,543	96.12%	4,343,557	96.89%	3,853,751	96.72%				
Non-Payroll Cost by Function										
11 Instruction	52,214	1.36%	42,026	0.94%	32,967	0.83%				
12 Instructional Resources	6,541	0.17%	6,450	0.14%	5,539	0.14%				
13 Staff Development	562	0.01%	1,000	0.02%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,105	0.03%	800	0.02%	1,760	0.04%				
31 Guidance, Counseling & Eval.	2,012	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	86,303	2.25%	89,283	1.99%	88,731	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%				
	148,736	3.88%	139,559	3.11%	130,497	3.28%				
Total General Annual Operating Budget	\$ 3,832,279	100.00%	\$ 4,483,116	100.00%	\$ 3,984,248	100.00%				
PEIMS/Estimated Enrollment	700		597		576					
General Operating Student/Teacher Ratio	15.4		13.6		14.0					
Total Budgeted Operating Cost/student	\$ 5,475		\$ 7,509		\$ 6,917					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	11.00	44.00	11.00	41.00	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	2.00	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	52.59	17.00	51.09	17.00	46.09	15.00
Total Staff	69.59		68.09		61.09	



**ASCHER SILBERSTEIN ELEMENTARY**  
**Organization 209**  
**Grade Span: PK - 5**

To increase students academic to 95% passing.

**Goals**

Goal 1: Silberstein will increase student achievement domain 1 scores: Reading will increase its band performance of 82/53/28 to 87/60/35; Math will increase its band performance of 81/54/27 to 87/60/33; Science will increase its band performance from 72/42/20 to 79/50/28.

Goal 2: All Silberstein students will participate in at least one extra or co-curricular activity and the school's house system.

Goal 3: All new Silberstein teachers will be involved in a "New Teacher Academy," and mentor program.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								704	648	580
11 Instruction	2,803,634	73.92%	3,275,513	76.93%	3,157,944	78.97%	Ethnicity:			
12 Instructional Resources	75,951	2.00%	76,194	1.79%	-	0.00%	African Amer	4.69%	3.55%	3.97%
13 Staff Development	8,209	0.22%	9,073	0.21%	9,419	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.60%	94.75%	93.97%
23 School Leadership	382,162	10.08%	409,770	9.62%	363,883	9.10%	Native Amer	0.00%	0.15%	0.00%
31 Guidance, Counseling & Eval.	77,087	2.03%	75,448	1.77%	75,617	1.89%	White	0.71%	0.93%	1.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	10.2%	10.0%
33 Health Services	75,095	1.98%	79,860	1.88%	79,963	2.00%	Econ Disadv.	94.6%	92.9%	94.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.0%	70.4%	72.1%
35 Food Services	-	0.00%	4,500	0.11%	-	0.00%				
36 Cocurricular/Extra-curricular	11,132	0.29%	35	0.00%	-	0.00%				
51 Maintenance & Operations	109,897	2.90%	125,465	2.95%	122,474	3.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,982	0.05%	750	0.02%	-	0.00%				
	3,545,149	93.47%	4,056,608	95.27%	3,809,300	95.26%				
Non-Payroll Cost by Function										
11 Instruction	83,024	2.19%	39,206	0.92%	28,497	0.71%				
12 Instructional Resources	6,072	0.16%	5,962	0.14%	5,144	0.13%				
13 Staff Development	1,997	0.05%	2,000	0.05%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,814	0.23%	2,795	0.07%	4,100	0.10%				
31 Guidance, Counseling & Eval.	1,153	0.03%	213	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	135	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	146,449	3.86%	150,090	3.52%	149,594	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%	500	0.01%	635	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	247,644	6.53%	201,266	4.73%	189,670	4.74%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,792,793</b>	<b>100.00%</b>	<b>\$ 4,257,874</b>	<b>100.00%</b>	<b>\$ 3,998,970</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	648		580		533					
General Operating Student/Teacher Ratio	15.6		14.3		13.3					
Total Budgeted Operating Cost/student	\$ 5,853		\$ 7,341		\$ 7,503					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	11.00	40.50	11.00	40.00	9.00
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.	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	47.59	17.00	46.59	17.00	45.09	14.00
Total Staff	64.59		63.59		59.09	



**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 in Domain 1 will increase from 52 scale to 64 by 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 meet performance levels, will increase from 47 to 63 by 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 performance levels, will increase from 58 to 72 by 2024

**General Fund Budget**

**Student Data**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	711	679	627
Payroll Cost by Function										
11 Instruction	2,969,739	74.71%	3,733,390	80.42%	3,390,928	80.83%	Ethnicity:			
12 Instructional Resources	84,586	2.13%	-	0.00%	-	0.00%	African Amer	3.94%	4.42%	5.26%
13 Staff Development	15,067	0.38%	7,343	0.16%	6,718	0.16%	Asian	0.28%	0.29%	0.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.81%	93.23%	93.14%
23 School Leadership	399,463	10.05%	418,847	9.02%	403,749	9.62%	Native Amer	1.13%	0.74%	0.16%
31 Guidance, Counseling & Eval.	156,002	3.92%	79,036	1.70%	79,142	1.89%	White	0.70%	0.59%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,425	1.62%	64,468	1.39%	64,855	1.55%	Spec Educ	8.6%	8.4%	8.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.2%	91.3%	89.5%
35 Food Services	-	0.00%	5,250	0.11%	-	0.00%	Limited English Prof	65.0%	65.1%	66.3%
36 Cocurricular/Extra-curricular	3,641	0.09%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,968	2.14%	111,702	2.41%	112,596	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%				
	3,777,892	95.03%	4,420,036	95.21%	4,057,988	96.73%				
Non-Payroll Cost by Function										
11 Instruction	96,734	2.43%	117,413	2.53%	33,470	0.80%				
12 Instructional Resources	6,467	0.16%	5,889	0.13%	5,604	0.13%				
13 Staff Development	2,652	0.07%	52	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	332	0.01%	1,150	0.02%	950	0.02%				
31 Guidance, Counseling & Eval.	1,206	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	89,666	2.26%	97,201	2.09%	97,028	2.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	329	0.01%	648	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	197,386	4.97%	222,353	4.79%	137,052	3.27%				
Total General Annual Operating Budget	\$ 3,975,278	100.00%	\$ 4,642,389	100.00%	\$ 4,195,040	100.00%				
PEIMS/Estimated Enrollment	679		627		598					
General Operating Student/Teacher Ratio	15.3		13.9		14.6					
Total Budgeted Operating Cost/student	\$ 5,855		\$ 7,404		\$ 7,015					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	14.00	45.00	13.00	41.00	13.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	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	51.59	20.00	50.09	19.00	46.09	18.00
Total Staff	71.59		69.09		64.09	



**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 rigorous learning that prepares them to think critically, and 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 39 to at least 45 on the spring 2020 STAAR.  
 Goal 2: CAMPUS GOAL FOR READING: We will increase student achievement on the third-grade state assessment in reading at the Meets performance level or above from 38% to 45% by 2020-2021 STAAR assessment.  
 Goal 3: CAMPUS GOAL: We will increase student achievement on the third-grade state assessment in mathematics at the Meets performance level or above will increase from 42% to 45% by 2020-2021 STAAR assessment

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								710	704	655
11 Instruction	2,943,678	75.06%	3,822,328	78.98%	3,425,460	77.33%	Ethnicity:			
12 Instructional Resources	87,751	2.24%	89,049	1.84%	88,909	2.01%	African Amer	6.34%	6.82%	6.11%
13 Staff Development	8,913	0.23%	6,745	0.14%	6,766	0.15%	Asian	0.14%	0.14%	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.28%	90.34%	90.99%
23 School Leadership	374,158	9.54%	414,799	8.57%	404,862	9.14%	Native Amer	0.42%	0.28%	0.31%
31 Guidance, Counseling & Eval.	159,356	4.06%	158,074	3.27%	158,284	3.57%	White	2.54%	1.99%	1.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,447	1.97%	78,834	1.63%	78,957	1.78%	Spec Educ	9.2%	7.7%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.3%	99.1%	97.4%
35 Food Services	-	0.00%	3,750	0.08%	-	0.00%	Limited English Prof	58.6%	61.1%	61.7%
36 Cocurricular/Extra-curricular	4,806	0.12%	36	0.00%	-	0.00%				
51 Maintenance & Operations	77,542	1.98%	104,122	2.15%	101,221	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%				
	3,733,649	95.20%	4,677,737	96.65%	4,264,459	96.27%				
Non-Payroll Cost by Function										
11 Instruction	54,685	1.39%	26,948	0.56%	31,273	0.71%				
12 Instructional Resources	6,364	0.16%	6,441	0.13%	6,275	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,180	0.02%	680	0.02%				
31 Guidance, Counseling & Eval.	1,644	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	125,661	3.20%	127,328	2.63%	127,228	2.87%				
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%				
	188,354	4.80%	161,897	3.35%	165,456	3.73%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,922,004</b>	<b>100.00%</b>	<b>\$ 4,839,634</b>	<b>100.00%</b>	<b>\$ 4,429,915</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	704		655		656					
General Operating Student/Teacher Ratio	15.6		13.8		15.4					
Total Budgeted Operating Cost/student	\$ 5,571		\$ 7,389		\$ 6,753					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	11.00	47.50	11.00	42.50	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	17.00	54.59	17.00	49.59	16.00
<b>Total Staff</b>	<b>69.09</b>		<b>71.59</b>		<b>65.59</b>	



**HARRY STONE MONTESSORI ACADEMY**  
**Organization 212**  
**Grade Span: PK - 5**

To prepare youth for life-long 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: Utilize high leverage researched-based, professional development, resources, instructional materials, activities, and technology to improve student achievement. Montessori grades (Pre-K - 5th) student achievement (Meets) on state assessments in all subjects in Domain 1 will increase from 64 to 70 by June 2025.

Goal 2: Middle grades (6-8) student achievement (Meets) on state assessments in all subjects in Domain 1 will increase from 72 to 85 by June 2025.

Goal 3: Cultivate a culture of feedback, support, and communication to positively impact instruction and the overall climate will increase from 79.4% to 85% for the 2021 school year.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								638	676	663
11 Instruction	2,935,014	69.45%	3,368,306	71.61%	3,277,602	73.27%	Ethnicity:			
12 Instructional Resources	75,987	1.80%	76,194	1.62%	76,292	1.71%	African Amer	34.01%	33.73%	32.73%
13 Staff Development	7,843	0.19%	-	0.00%	-	0.00%	Asian	0.94%	1.33%	0.90%
21 Instructional Leadership	84,626	2.00%	85,253	1.81%	85,548	1.91%	Hispanic	57.68%	56.80%	58.67%
23 School Leadership	423,552	10.02%	477,949	10.16%	492,674	11.01%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	120,164	2.84%	166,486	3.54%	169,060	3.78%	White	4.70%	5.03%	4.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.7%	2.4%	2.4%
33 Health Services	62,303	1.47%	66,813	1.42%	67,159	1.50%	Econ Disadv.	57.5%	57.8%	59.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.5%	23.7%	27.6%
35 Food Services	-	0.00%	2,250	0.05%	-	0.00%				
36 Cocurricular/Extra-curricular	47,641	1.13%	248	0.01%	247	0.01%				
51 Maintenance & Operations	101,374	2.40%	118,924	2.53%	117,193	2.62%				
52 Security & Monitoring	-	0.00%	28,610	0.61%	26,050	0.58%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	912	0.02%	909	0.02%				
	3,858,505	91.30%	4,391,945	93.38%	4,312,734	96.41%				
Non-Payroll Cost by Function										
11 Instruction	251,783	5.96%	191,956	4.08%	41,779	0.93%				
12 Instructional Resources	6,446	0.15%	6,803	0.14%	6,536	0.15%				
13 Staff Development	2,142	0.05%	931	0.02%	857	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,778	0.07%	2,303	0.05%	2,270	0.05%				
31 Guidance, Counseling & Eval.	2,277	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	3,140	0.07%	10,962	0.23%	10,562	0.24%				
51 Maintenance & Operations	98,502	2.33%	98,549	2.10%	98,387	2.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	651	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	367,719	8.70%	311,504	6.62%	160,391	3.59%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,226,224</b>	<b>100.00%</b>	<b>\$ 4,703,449</b>	<b>100.00%</b>	<b>\$ 4,473,125</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	676		663		667					
General Operating Student/Teacher Ratio	16.9		16.0		16.3					
Total Budgeted Operating Cost/student	\$ 6,252		\$ 7,094		\$ 6,706					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	7.00	41.50	9.00	41.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	3.00	3.00	3.00	4.00	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	-	3.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.09	13.00	49.50	17.00	49.00	17.00
Total Staff	61.09		66.50		66.00	



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

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

**Goals**

Goal 1: Student Achievement  
 Goal 2: Positive Culture and Climate  
 Goal 3: Parental and Community Involvement

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								390	346	319
11 Instruction	1,517,647	67.04%	1,732,811	70.45%	1,834,264	73.68%	Ethnicity:			
12 Instructional Resources	66,234	2.93%	70,331	2.86%	-	0.00%	African Amer	24.36%	23.12%	24.45%
13 Staff Development	5,509	0.24%	9,546	0.39%	7,955	0.32%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.59%	74.28%	73.35%
23 School Leadership	259,740	11.47%	287,465	11.69%	286,170	11.49%	Native Amer	0.51%	0.29%	0.63%
31 Guidance, Counseling & Eval.	74,344	3.28%	79,036	3.21%	79,142	3.18%	White	0.51%	1.16%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	5.8%	7.5%
33 Health Services	79,744	3.52%	79,682	3.24%	79,789	3.20%	Econ Disadv.	95.9%	92.8%	92.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.8%	50.3%	53.3%
35 Food Services	-	0.00%	3,750	0.15%	-	0.00%				
36 Cocurricular/Extra-curricular	10,035	0.44%	-	0.00%	-	0.00%				
51 Maintenance & Operations	89,306	3.94%	108,100	4.39%	111,029	4.46%				
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%				
	2,102,560	92.87%	2,370,721	96.38%	2,398,349	96.33%				
Non-Payroll Cost by Function										
11 Instruction	95,617	4.22%	17,646	0.72%	19,478	0.78%				
12 Instructional Resources	3,573	0.16%	2,862	0.12%	2,917	0.12%				
13 Staff Development	73	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	300	0.01%	300	0.01%				
31 Guidance, Counseling & Eval.	638	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	261	0.01%	-	0.00%	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	61,166	2.70%	68,268	2.78%	68,302	2.74%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	161,328	7.13%	89,076	3.62%	91,297	3.67%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,263,888</b>	<b>100.00%</b>	<b>\$ 2,459,797</b>	<b>100.00%</b>	<b>\$ 2,489,646</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	346		319		301					
General Operating Student/Teacher Ratio	14.1		14.2		12.8					
Total Budgeted Operating Cost/student	\$ 6,543		\$ 7,711		\$ 8,271					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	7.00	22.50	5.00	23.50	6.00
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	29.59	12.00	27.59	10.00	27.59	11.00
Total Staff	41.59		37.59		38.59	



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

Robert L. Thornton's vision is to be a premiere elementary school recognized for our excellence in education for all and for our work developing exceptional leaders. Robert L. Thornton develops scholars into successful leaders by implementing a tightly aligned curriculum, providing high quality instruction, promoting the social emotional welfare of every scholar, and working in partnership with families and the community.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase.

Goal 2: We will maintain a positive and supportive school-wide culture and climate that is aligned with our campus mission, vision, values, and goals.

Goal 3: We will improve teacher effectiveness in every classroom, by developing the capacity of all teachers and through the effective implementation of TEL.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								298	250	224
11 Instruction	1,152,698	64.35%	1,500,704	68.13%	1,333,261	70.03%	Ethnicity:			
12 Instructional Resources	30	0.00%	-	0.00%	-	0.00%	African Amer	85.57%	82.40%	83.04%
13 Staff Development	8,291	0.46%	7,414	0.34%	7,422	0.39%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	11.07%	12.40%	10.27%
23 School Leadership	270,493	15.10%	273,375	12.41%	189,066	9.93%	Native Amer	0.00%	0.00%	0.45%
31 Guidance, Counseling & Eval.	78,371	4.38%	79,345	3.60%	79,442	4.17%	White	0.67%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,771	4.40%	79,860	3.63%	79,963	4.20%	Spec Educ	12.4%	15.6%	17.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	92.4%	94.2%
35 Food Services	-	0.00%	3,000	0.14%	-	0.00%	Limited English Prof	4.4%	4.0%	4.9%
36 Cocurricular/Extra-curricular	3,995	0.22%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,207	5.26%	118,712	5.39%	116,598	6.12%				
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%				
	1,686,856	94.18%	2,062,410	93.63%	1,805,752	94.85%				
Non-Payroll Cost by Function										
11 Instruction	26,634	1.49%	55,451	2.52%	13,348	0.70%				
12 Instructional Resources	2,266	0.13%	2,172	0.10%	2,098	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%	-	0.00%				
31 Guidance, Counseling & Eval.	755	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	74,648	4.17%	82,681	3.75%	82,636	4.34%				
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%				
	104,303	5.82%	140,304	6.37%	98,082	5.15%				
<b>Total General Annual Operating Budget</b>	<b>\$ 1,791,159</b>	<b>100.00%</b>	<b>\$ 2,202,714</b>	<b>100.00%</b>	<b>\$ 1,903,834</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	250		224		202					
General Operating Student/Teacher Ratio	12.5		11.2		11.2					
Total Budgeted Operating Cost/student	\$ 7,165		\$ 9,834		\$ 9,425					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	5.00	20.00	3.00	18.00	2.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.09	10.00	24.09	8.00	21.09	7.00
Total Staff	35.09		32.09		28.09	



**EDWARD TITCHE ELEMENTARY**  
**Organization 216**  
**Grade Span: PK - 5**

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

**Goals**

- Goal 1: Increase "on level" percentages by 20% in each grade level.  
 Goal 2: Increase attendance percentages to 96% as a campus.  
 Goal 3: Increase students participation in extracurricular activities to 100%.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								659	774	682
11 Instruction	3,232,188	71.11%	3,980,876	72.51%	3,543,804	73.88%	Ethnicity:			
12 Instructional Resources	94,597	2.08%	76,194	1.39%	76,292	1.59%	African Amer	40.06%	39.66%	34.60%
13 Staff Development	129,450	2.85%	153,707	2.80%	80,409	1.68%	Asian	0.15%	0.26%	0.29%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.75%	56.46%	61.44%
23 School Leadership	506,002	11.13%	539,539	9.83%	459,783	9.59%	Native Amer	0.30%	0.00%	0.00%
31 Guidance, Counseling & Eval.	166,878	3.67%	256,602	4.67%	218,058	4.55%	White	1.21%	1.68%	1.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	8.5%	9.7%
33 Health Services	48,869	1.08%	59,721	1.09%	63,983	1.33%	Econ Disadv.	99.2%	97.8%	98.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.6%	43.2%	46.0%
35 Food Services	-	0.00%	5,250	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	10,070	0.22%	35	0.00%	-	0.00%				
51 Maintenance & Operations	141,361	3.11%	168,826	3.08%	152,309	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%	-	0.00%	-	0.00%				
	4,329,415	95.24%	5,240,750	95.46%	4,594,638	95.79%				
Non-Payroll Cost by Function										
11 Instruction	70,069	1.54%	89,688	1.63%	42,044	0.88%				
12 Instructional Resources	1,436	0.03%	7,296	0.13%	7,048	0.15%				
13 Staff Development	3,066	0.07%	3,000	0.05%	4,209	0.09%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,230	0.03%	2,688	0.05%	2,600	0.05%				
31 Guidance, Counseling & Eval.	1,285	0.03%	200	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	396	0.01%	400	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	138,751	3.05%	145,403	2.65%	145,253	3.03%				
52 Security & Monitoring	-	0.00%	529	0.01%	530	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%				
	216,231	4.76%	249,204	4.54%	202,184	4.21%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,545,645</b>	<b>100.00%</b>	<b>\$ 5,489,954</b>	<b>100.00%</b>	<b>\$ 4,796,822</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	774		682		740					
General Operating Student/Teacher Ratio	18.5		15.5		17.2					
Total Budgeted Operating Cost/student	\$ 5,873		\$ 8,050		\$ 6,482					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.74	12.00	44.00	8.00	43.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	1.09	-	1.33	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	4.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.83	19.00	54.33	15.00	53.09	18.00
Total Staff	69.83		69.33		71.09	



**WILLIAM B TRAVIS VANGUARD ACADEMY OF THE ACADEMICALLY TALENTED AND GIFTED**

**Organization 217**

**Grade Span: 4 - 8**

To Create a Community of Learners Striving for Excellence

**Goals**

Goal 1: Travis Domain I score is currently a 93 and will increase to 95 by May 2022. Our objective is to close the achievement gap between our EL students and white students.

Goal 2: Reading is currently at a 88% mastery, and will be at 90%.

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

**General Fund Budget**

**Student Data**

							2019	2020	2021	
							Total Enrollment	521	521	504
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total				
11 Instruction	2,442,158	72.66%	2,620,811	72.76%	2,648,682	73.78%	Ethnicity:			
12 Instructional Resources	63,135	1.88%	62,512	1.74%	62,863	1.75%	African Amer	5.95%	5.18%	5.16%
13 Staff Development	1,377	0.04%	-	0.00%	-	0.00%	Asian	11.52%	10.56%	8.93%
21 Instructional Leadership	76,205	2.27%	76,124	2.11%	82,031	2.28%	Hispanic	26.87%	29.37%	26.79%
23 School Leadership	328,298	9.77%	330,979	9.19%	354,587	9.88%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	78,867	2.35%	85,788	2.38%	83,260	2.32%	White	51.25%	48.94%	50.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,428	1.83%	63,330	1.76%	65,046	1.81%	Spec Educ	2.1%	2.3%	1.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	15.5%	17.1%	15.7%
35 Food Services	-	0.00%	1,500	0.04%	-	0.00%	Limited English Prof	3.3%	2.7%	3.6%
36 Cocurricular/Extra-curricular	46,585	1.39%	2,443	0.07%	-	0.00%				
51 Maintenance & Operations	108,119	3.22%	134,118	3.72%	127,651	3.56%				
52 Security & Monitoring	-	0.00%	28,610	0.79%	27,910	0.78%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,206,172	95.39%	3,406,215	94.57%	3,452,030	96.15%				
Source: PEIMS										
Non-Payroll Cost by Function										
11 Instruction	71,851	2.14%	85,612	2.38%	27,953	0.78%				
12 Instructional Resources	5,005	0.15%	5,129	0.14%	4,908	0.14%				
13 Staff Development	-	0.00%	4,000	0.11%	4,000	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,700	0.05%	3,535	0.10%				
31 Guidance, Counseling & Eval.	2,800	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	2,195	0.07%	12,802	0.36%	11,387	0.32%				
51 Maintenance & Operations	72,964	2.17%	86,448	2.40%	86,314	2.40%				
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%				
	154,815	4.61%	195,691	5.43%	138,097	3.85%				
Total General Annual Operating Budget	\$ 3,360,986	100.00%	\$ 3,601,906	100.00%	\$ 3,590,127	100.00%				
PEIMS/Estimated Enrollment	521		504		490					
General Operating Student/Teacher Ratio	16.5		15.7		15.3					
Total Budgeted Operating Cost/student	\$ 6,451		\$ 7,147		\$ 7,327					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.60	1.00	32.10	2.00	32.10	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	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	-	-	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.60	6.00	38.10	8.00	38.10	9.00
<b>Total Staff</b>	<b>43.60</b>		<b>46.10</b>		<b>47.10</b>	



# GEORGE W TRUETT ELEMENTARY

## Organization 218 Grade Span: PK - 5

Collaborative stakeholder support will facilitate a rigorous academic education so each child will achieve at grade level or above.

### Goals

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

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%.

Goal 3: Domain 1 will increase from 42% to 54%.

### General Fund Budget

### Student Data

							2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment		
Payroll Cost by Function							1,103	1,070	916
11 Instruction	4,140,261	73.55%	5,530,666	74.60%	5,189,964	78.74%	Ethnicity:		
12 Instructional Resources	75,326	1.34%	76,194	1.03%	-	0.00%	African Amer	36.45%	36.64%
13 Staff Development	12,468	0.22%	115,287	1.55%	89,858	1.36%	Asian	1.27%	0.84%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.76%	52.90%
23 School Leadership	504,280	8.96%	689,283	9.30%	509,839	7.74%	Native Amer	0.27%	0.09%
31 Guidance, Counseling & Eval.	194,756	3.46%	341,677	4.61%	294,939	4.47%	White	4.62%	3.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.8%	5.9%
33 Health Services	92,194	1.64%	102,462	1.38%	100,808	1.53%	Econ Disadv.	97.8%	97.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.6%	54.0%
35 Food Services	-	0.00%	8,250	0.11%	-	0.00%			
36 Cocurricular/Extra-curricular	6,980	0.12%	35	0.00%	-	0.00%			
51 Maintenance & Operations	158,655	2.82%	180,943	2.44%	171,601	2.60%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	1,912	0.03%	-	0.00%	-	0.00%			
	5,186,831	92.15%	7,044,797	95.02%	6,357,009	96.45%			
Non-Payroll Cost by Function									
11 Instruction	279,648	4.97%	180,548	2.44%	49,508	0.75%			
12 Instructional Resources	10,149	0.18%	9,716	0.13%	8,594	0.13%			
13 Staff Development	-	0.00%	2,500	0.03%	2,500	0.04%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	191	0.00%	10,892	0.15%	8,750	0.13%			
31 Guidance, Counseling & Eval.	2,030	0.04%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	399	0.01%	500	0.01%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	250	0.00%	240	0.00%			
51 Maintenance & Operations	147,957	2.63%	164,881	2.22%	164,202	2.49%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	1,668	0.03%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	442,042	7.85%	369,287	4.98%	234,294	3.55%			
<b>Total General Annual Operating Budget</b>	<b>\$ 5,628,873</b>	<b>100.00%</b>	<b>\$ 7,414,084</b>	<b>100.00%</b>	<b>\$ 6,591,303</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	1,070		916		908				
General Operating Student/Teacher Ratio	16.3		14.7		15.0				
Total Budgeted Operating Cost/student	\$ 5,261		\$ 8,094		\$ 7,259				

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.70	14.00	62.20	15.00	60.70	18.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	5.00	5.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	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	74.79	24.00	74.29	26.00	70.79	28.00
<b>Total Staff</b>	<b>98.79</b>		<b>100.29</b>		<b>98.79</b>	



**ADELLE TURNER ELEMENTARY**  
**Organization 219**  
**Grade Span: PK - 5**

Adelle Turner is committed to serving our learning community, supporting student achievement and promoting college readiness.

**Goals**

- Goal 1: All scholars will perform at or above grade level as measured by STAAR, Terra Nova, Supera and ISIP.  
 Goal 2: 100% of our scholars will be at 90% mastery or above.  
 Goal 3: Parent and community engagement will be strengthened and participation increased by 20%.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								255	268	289
11 Instruction	1,304,971	60.14%	1,869,094	67.89%	1,780,417	69.25%	Ethnicity:			
12 Instructional Resources	76,349	3.52%	76,876	2.79%	-	0.00%	African Amer	88.24%	85.45%	81.66%
13 Staff Development	46,984	2.17%	7,224	0.26%	6,573	0.26%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	9.41%	9.70%	12.46%
23 School Leadership	310,144	14.29%	293,083	10.65%	369,993	14.39%	Native Amer	0.78%	0.75%	0.35%
31 Guidance, Counseling & Eval.	67,835	3.13%	67,870	2.47%	68,178	2.65%	White	0.39%	0.00%	1.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.6%	9.7%	13.1%
33 Health Services	80,204	3.70%	83,320	3.03%	83,360	3.24%	Econ Disadv.	80.8%	81.7%	85.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.1%	3.0%	4.2%
35 Food Services	-	0.00%	3,750	0.14%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	153,119	7.06%	173,193	6.29%	159,735	6.21%				
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%				
	2,039,605	94.00%	2,574,410	93.51%	2,468,256	96.01%				
Non-Payroll Cost by Function										
11 Instruction	50,177	2.31%	92,261	3.35%	15,314	0.60%				
12 Instructional Resources	2,134	0.10%	2,660	0.10%	2,954	0.11%				
13 Staff Development	411	0.02%	-	0.00%	394	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	277	0.01%	1,343	0.05%	1,450	0.06%				
31 Guidance, Counseling & Eval.	544	0.03%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	120	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	76,592	3.53%	81,577	2.96%	81,755	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%	65	0.00%	70	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	130,254	6.00%	178,556	6.49%	102,577	3.99%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,169,859</b>	<b>100.00%</b>	<b>\$ 2,752,966</b>	<b>100.00%</b>	<b>\$ 2,570,833</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	268		289		295					
General Operating Student/Teacher Ratio	12.8		13.3		13.0					
Total Budgeted Operating Cost/student	\$ 8,096		\$ 9,526		\$ 8,715					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.90	4.00	21.80	7.00	22.70	4.00
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	25.99	10.00	26.89	13.00	27.79	10.00
Total Staff	35.99		39.89		37.79	



# MARK TWAIN FUNDAMENTAL VANGUARD

## Organization 220 Grade Span: EC - 5

Mission Statement: To create a community of life-long responsible learners who strive for excellence in a global society.

### Goals

- Goal 1: All TAG Students will participate and excel in advanced studies to prepare them for competing in a Global Industry. State Accountability Rating "A", Dallas ISD Accomplished  
Goal 2: Recognized and competing as a top performing distinguished campus with multiple distinctions.  
Goal 3: Become National Recognition Blue Ribbon School/ MSA National Merit Award

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								253	217	183
11 Instruction	1,253,641	61.00%	1,243,955	61.78%	1,147,643	58.28%	Ethnicity:			
12 Instructional Resources	72,703	3.54%	76,876	3.82%	76,961	3.91%	African Amer	56.92%	57.14%	61.20%
13 Staff Development	9,699	0.47%	-	0.00%	77,758	3.95%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	37.94%	37.33%	33.33%
23 School Leadership	272,494	13.26%	275,671	13.69%	276,983	14.06%	Native Amer	0.00%	0.46%	0.00%
31 Guidance, Counseling & Eval.	78,364	3.81%	79,078	3.93%	80,502	4.09%	White	1.98%	0.92%	1.09%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	83,698	4.07%	77,126	3.83%	77,051	3.91%	Spec Educ	16.6%	10.1%	2.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	83.9%	80.9%
35 Food Services	-	0.00%	3,750	0.19%	-	0.00%	Limited English Prof	30.4%	23.5%	23.0%
36 Cocurricular/Extra-curricular	12,097	0.59%	-	0.00%	-	0.00%				
51 Maintenance & Operations	131,975	6.42%	152,433	7.57%	150,978	7.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,020	0.10%	-	0.00%	-	0.00%				
	1,916,691	93.27%	1,908,889	94.81%	1,887,876	95.86%				
Non-Payroll Cost by Function										
11 Instruction	62,931	3.06%	28,248	1.40%	6,373	0.32%				
12 Instructional Resources	2,114	0.10%	2,448	0.12%	1,822	0.09%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	977	0.05%	1,674	0.08%	1,538	0.08%				
31 Guidance, Counseling & Eval.	532	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	299	0.01%	298	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	68,302	3.32%	71,808	3.57%	71,429	3.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,497	0.17%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	138,353	6.73%	104,477	5.19%	81,460	4.14%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,055,044</b>	<b>100.00%</b>	<b>\$ 2,013,366</b>	<b>100.00%</b>	<b>\$ 1,969,336</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	217		183		172					
General Operating Student/Teacher Ratio	11.1		10.8		10.8					
Total Budgeted Operating Cost/student	\$ 9,470		\$ 11,002		\$ 11,450					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	3.00	17.00	1.00	16.00	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.00	-	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	24.59	9.00	22.00	7.00	22.00	7.00
<b>Total Staff</b>	<b>33.59</b>		<b>29.00</b>		<b>29.00</b>	



# 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 of 2022, Domain 1 will increase from 45-49.

Goal 2: By spring 2022, 80% of K-3 will demonstrate growth on map assessment.

Goal 3: Domain of culture of feedback and support will increase 10% by spring 2022.

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
<b>Payroll Cost by Function</b>								607	566	559
11 Instruction	2,650,491	75.91%	3,303,853	79.33%	2,937,667	78.79%	Ethnicity:			
12 Instructional Resources	69,954	2.00%	70,331	1.69%	70,538	1.89%	African Amer	4.61%	5.12%	5.01%
13 Staff Development	2,796	0.08%	9,071	0.22%	8,698	0.23%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.25%	92.93%	91.95%
23 School Leadership	273,009	7.82%	275,429	6.61%	273,048	7.32%	Native Amer	0.00%	0.18%	0.00%
31 Guidance, Counseling & Eval.	78,911	2.26%	79,348	1.91%	79,448	2.13%	White	1.98%	1.06%	1.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.9%	8.1%	9.8%
33 Health Services	78,950	2.26%	79,860	1.92%	79,963	2.14%	Econ Disadv.	96.5%	92.9%	93.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.7%	67.8%	66.2%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	8,323	0.24%	35	0.00%	66	0.00%				
51 Maintenance & Operations	101,655	2.91%	118,622	2.85%	116,509	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%	750	0.02%	-	0.00%				
	3,264,090	93.49%	3,941,049	94.63%	3,565,937	95.64%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	102,909	2.95%	93,783	2.25%	32,515	0.87%				
12 Instructional Resources	5,773	0.17%	5,355	0.13%	5,282	0.14%				
13 Staff Development	1,201	0.03%	1,000	0.02%	1,200	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,223	0.06%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,018	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	140	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	114,141	3.27%	123,469	2.96%	123,424	3.31%				
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%				
	227,404	6.51%	223,807	5.37%	162,621	4.36%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,491,494</b>	<b>100.00%</b>	<b>\$ 4,164,856</b>	<b>100.00%</b>	<b>\$ 3,728,558</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	566		559		548					
General Operating Student/Teacher Ratio	14.5		13.8		15.4					
Total Budgeted Operating Cost/student	\$ 6,169		\$ 7,451		\$ 6,804					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.99	9.00	40.49	10.00	35.49	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	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	44.08	15.00	45.58	15.00	40.58	15.00
Total Staff	59.08		60.58		55.58	



**WALNUT HILL ELEMENTARY**  
**Organization 224**  
**Grade Span: EC - 5**

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 2022.  
 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 2022.  
 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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,224,470	74.27%	2,456,443	73.12%	2,612,627	72.69%
12 Instructional Resources	89,240	2.98%	81,625	2.43%	81,406	2.26%
13 Staff Development	1,097	0.04%	6,948	0.21%	7,081	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	282,419	9.43%	378,445	11.26%	459,745	12.79%
31 Guidance, Counseling & Eval.	64,786	2.16%	64,827	1.93%	79,142	2.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	74,198	2.48%	74,729	2.22%	69,295	1.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,750	0.11%	-	0.00%
36 Cocurricular/Extra-curricular	7,675	0.26%	35	0.00%	321	0.01%
51 Maintenance & Operations	101,260	3.38%	121,774	3.62%	122,302	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%
	2,845,144	94.99%	3,188,576	94.91%	3,431,919	95.49%
Non-Payroll Cost by Function						
11 Instruction	26,683	0.89%	37,010	1.10%	17,904	0.50%
12 Instructional Resources	3,890	0.13%	4,187	0.12%	4,282	0.12%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,746	0.09%	4,517	0.13%	5,972	0.17%
31 Guidance, Counseling & Eval.	673	0.02%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	102	0.00%	149	0.00%	200	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.03%	7,632	0.21%
51 Maintenance & Operations	114,085	3.81%	123,998	3.69%	123,959	3.45%
52 Security & Monitoring	1,725	0.06%	153	0.00%	2,219	0.06%
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%
	149,904	5.01%	171,014	5.09%	162,168	4.51%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,995,048</b>	<b>100.00%</b>	<b>\$ 3,359,590</b>	<b>100.00%</b>	<b>\$ 3,594,087</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	397		390		430	
General Operating Student/Teacher Ratio	13.9		13.2		13.9	
Total Budgeted Operating Cost/student	\$7,544		\$8,614		\$8,358	

**Student Data**

	2019	2020	2021
Total Enrollment	377	397	390
Ethnicity:			
African Amer	8.49%	9.07%	10.00%
Asian	2.12%	1.01%	1.54%
Hispanic	82.23%	79.60%	78.72%
Native Amer	0.27%	0.00%	0.26%
White	5.31%	7.56%	6.15%
Spec Educ	5.6%	7.8%	11.0%
Econ Disadv.	75.3%	67.3%	69.0%
Limited English Prof	52.8%	50.6%	52.3%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	7.00	29.50	9.00	31.00	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	3.00	2.00	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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	33.59	12.00	35.59	14.00	37.09	17.00
<b>Total Staff</b>	<b>45.59</b>		<b>49.59</b>		<b>54.09</b>	



**DANIEL WEBSTER ELEMENTARY**  
**Organization 225**  
**Grade Span: EC - 5**

Our mission is to educate all students for success.

**Goals**

Goal 1: Ensure that all of our students are ready for college when they exit.  
 Goal 2: Ensure that every teacher provides high quality instruction every day.  
 Goal 3: Ensure that we facilitate a culture of positive interactions at all times.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								447	390	320
11 Instruction	1,989,209	71.77%	2,163,164	72.41%	1,871,351	71.03%	Ethnicity:			
12 Instructional Resources	75,527	2.73%	-	0.00%	-	0.00%	African Amer	44.30%	43.59%	43.44%
13 Staff Development	11,626	0.42%	7,414	0.25%	7,422	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.47%	53.33%	52.50%
23 School Leadership	287,518	10.37%	368,463	12.33%	362,739	13.77%	Native Amer	0.00%	0.26%	0.31%
31 Guidance, Counseling & Eval.	74,595	2.69%	79,569	2.66%	79,142	3.00%	White	1.34%	1.03%	0.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.4%	16.4%	19.1%
33 Health Services	78,735	2.84%	79,860	2.67%	79,963	3.04%	Econ Disadv.	96.4%	97.2%	94.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.9%	43.8%	41.6%
35 Food Services	-	0.00%	4,500	0.15%	-	0.00%				
36 Cocurricular/Extra-curricular	4,263	0.15%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,226	3.98%	118,871	3.98%	113,257	4.30%				
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%				
	2,631,699	94.96%	2,821,841	94.46%	2,513,874	95.42%				
Non-Payroll Cost by Function										
11 Instruction	35,974	1.30%	57,927	1.94%	14,062	0.53%				
12 Instructional Resources	3,348	0.12%	3,294	0.11%	2,908	0.11%				
13 Staff Development	1,261	0.05%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	250	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	770	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,442	3.55%	104,059	3.48%	103,825	3.94%				
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%				
	139,796	5.04%	165,530	5.54%	120,795	4.58%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,771,495</b>	<b>100.00%</b>	<b>\$ 2,987,371</b>	<b>100.00%</b>	<b>\$ 2,634,669</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	390		320		290					
General Operating Student/Teacher Ratio	12.8		11.6		12.3					
Total Budgeted Operating Cost/student	\$ 7,106		\$ 9,336		\$ 9,085					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	8.00	27.50	5.00	23.50	5.00
Instructional Resources	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	35.59	13.00	32.59	10.00	28.59	10.00
Total Staff	48.59		42.59		38.59	



# 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: Martin Weiss School of Leadership will increase student achievement in Domain I from 44 to 54 by 2022

Goal 2: Student achievement on the third grade reading state assessment will increase at the Meets performance level from 44% to 46% by 2022

Goal 3: Student performance at the Masters level on state assessments will increase to 25% or above in all tested subjects and grade levels by 2022

### General Fund Budget

### Student Data

							2019	2020	2021	
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	509	526	453
11 Instruction	2,230,745	73.32%	2,876,996	78.83%	2,661,811	79.92%	Ethnicity:			
12 Instructional Resources	68,548	2.25%	-	0.00%	-	0.00%	African Amer	23.97%	22.05%	20.75%
13 Staff Development	74,909	2.46%	7,414	0.20%	7,422	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.69%	75.29%	76.82%
23 School Leadership	285,243	9.38%	293,781	8.05%	280,967	8.44%	Native Amer	0.39%	0.19%	0.00%
31 Guidance, Counseling & Eval.	78,114	2.57%	79,036	2.17%	79,142	2.38%	White	1.96%	1.52%	1.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,350	2.28%	69,597	1.91%	69,891	2.10%	Spec Educ	8.6%	9.3%	11.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	97.5%	96.0%
35 Food Services	-	0.00%	4,500	0.12%	-	0.00%	Limited English Prof	50.5%	54.2%	55.4%
36 Cocurricular/Extra-curricular	8,216	0.27%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,733	3.25%	115,492	3.16%	112,686	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%				
	2,913,859	95.78%	3,446,816	94.44%	3,211,919	96.44%				
Non-Payroll Cost by Function										
11 Instruction	35,554	1.17%	109,963	3.01%	27,622	0.83%				
12 Instructional Resources	4,867	0.16%	4,753	0.13%	4,104	0.12%				
13 Staff Development	1,155	0.04%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	985	0.03%	1,051	0.03%	60	0.00%				
31 Guidance, Counseling & Eval.	905	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	107	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	84,931	2.79%	87,183	2.39%	86,790	2.61%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	128,505	4.22%	202,950	5.56%	118,576	3.56%				
Total General Annual Operating Budget	\$ 3,042,363	100.00%	\$ 3,649,766	100.00%	\$ 3,330,495	100.00%				
PEIMS/Estimated Enrollment	526		453		425					
General Operating Student/Teacher Ratio	15.7		13.1		13.5					
Total Budgeted Operating Cost/student	\$ 5,784		\$ 8,057		\$ 7,836					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	10.00	34.50	12.00	31.50	11.00
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	38.59	15.00	38.59	17.00	35.59	16.00
<b>Total Staff</b>	<b>53.59</b>		<b>55.59</b>		<b>51.59</b>	



**WINNETKA ELEMENTARY**  
**Organization 229**  
**Grade Span: PK - 5**

At Winnetka, our mission is to educate, mentor, and motivate our students to become productive members of society.

**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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								884	841	774
11 Instruction	3,223,108	75.76%	3,785,528	77.14%	3,617,054	77.95%	Ethnicity:			
12 Instructional Resources	71,626	1.68%	76,194	1.55%	76,292	1.64%	African Amer	0.11%	0.24%	0.13%
13 Staff Development	11,337	0.27%	8,406	0.17%	6,299	0.14%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.19%	98.57%	98.32%
23 School Leadership	422,370	9.93%	433,422	8.83%	430,447	9.28%	Native Amer	0.11%	0.24%	0.13%
31 Guidance, Counseling & Eval.	158,408	3.72%	155,510	3.17%	147,070	3.17%	White	1.02%	0.59%	0.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	8.1%	7.9%
33 Health Services	86,230	2.03%	87,101	1.77%	87,955	1.90%	Econ Disadv.	93.2%	93.0%	88.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.7%	58.3%	57.6%
35 Food Services	-	0.00%	3,000	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	17,964	0.42%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,402	1.98%	109,941	2.24%	107,626	2.32%				
52 Security & Monitoring	241	0.01%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	336	0.01%	1,283	0.03%	533	0.01%				
	4,076,022	95.81%	4,660,385	94.96%	4,473,276	96.40%				
Non-Payroll Cost by Function										
11 Instruction	56,968	1.34%	127,465	2.60%	49,657	1.07%				
12 Instructional Resources	7,696	0.18%	7,618	0.16%	7,416	0.16%				
13 Staff Development	1,007	0.02%	-	0.00%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,064	0.05%	3,047	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	1,990	0.05%	600	0.01%	600	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	-	0.00%	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	108,283	2.55%	108,491	2.21%	108,369	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%				
	178,306	4.19%	247,221	5.04%	166,842	3.60%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,254,328</b>	<b>100.00%</b>	<b>\$ 4,907,606</b>	<b>100.00%</b>	<b>\$ 4,640,118</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	841		774		793					
General Operating Student/Teacher Ratio	17.7		16.6		17.6					
Total Budgeted Operating Cost/student	\$ 5,059		\$ 6,341		\$ 5,851					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.50	12.00	46.50	12.00	45.00	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	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	54.59	18.50	53.59	18.50	52.09	16.50
Total Staff	73.09		72.09		68.59	



**HARRY C WITHERS ELEMENTARY**  
**Organization 230**  
**Grade Span: EC - 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.

To create an innovative nurturing learning environment where everyone is supported, heard and respected.

**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 on all state assessments will increase from 62% to 67% by June 2022 and 62% to 74% by June 2024.  
 Goal 2: Student achievement on the third grade state assessment in mathematics at the Meets performance level shall increase from 49 % to 53% by June 2022.  
 Goal 3: Student achievement on state assessments in all subjects as measured by the percentage of scores at the Masters performance levels will increase from 38% to 43%.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								434	477	438
11 Instruction	2,483,909	75.15%	2,861,212	76.85%	2,652,357	79.31%	Ethnicity:			
12 Instructional Resources	84,671	2.56%	84,923	2.28%	-	0.00%	African Amer	0.92%	1.89%	1.60%
13 Staff Development	1,395	0.04%	7,572	0.20%	6,926	0.21%	Asian	2.76%	2.94%	2.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.13%	60.59%	61.87%
23 School Leadership	273,695	8.28%	298,924	8.03%	298,356	8.92%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	81,619	2.47%	79,035	2.12%	79,268	2.37%	White	28.34%	28.93%	27.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.6%	10.1%	11.0%
33 Health Services	58,252	1.76%	64,468	1.73%	64,855	1.94%	Econ Disadv.	49.8%	47.0%	47.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	35.0%	31.9%	32.0%
35 Food Services	-	0.00%	2,250	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	9,931	0.30%	568	0.02%	851	0.03%				
51 Maintenance & Operations	116,725	3.53%	126,397	3.39%	123,702	3.70%				
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%				
	3,110,196	94.09%	3,525,349	94.69%	3,226,315	96.47%				
Non-Payroll Cost by Function										
11 Instruction	113,499	3.43%	100,259	2.69%	21,590	0.65%				
12 Instructional Resources	4,051	0.12%	5,015	0.13%	4,270	0.13%				
13 Staff Development	-	0.00%	1,500	0.04%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	371	0.01%	3,700	0.10%	4,400	0.13%				
31 Guidance, Counseling & Eval.	786	0.02%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	249	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	76,230	2.31%	86,876	2.33%	86,425	2.58%				
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%				
	195,186	5.91%	197,850	5.31%	118,185	3.53%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,305,382</b>	<b>100.00%</b>	<b>\$ 3,723,199</b>	<b>100.00%</b>	<b>\$ 3,344,500</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	477		438		438					
General Operating Student/Teacher Ratio	14.3		12.6		13.3					
Total Budgeted Operating Cost/student	\$ 6,930		\$ 8,500		\$ 7,636					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.40	7.00	34.90	6.00	32.90	5.00
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	38.49	12.00	39.99	11.00	36.99	10.00
Total Staff	50.49		50.99		46.99	



**EDNA ROWE ELEMENTARY**  
**Organization 232**  
**Grade Span: EC - 5**

At Edna Rowe we Educate, Respect, Empower and Sustain lifelong learning for everyone who walks through our doors.

**Goals**

Goal 1: Increase student achievement with a focus on Reading with additional support for our African American students.  
 Goal 2: Maintain a positive culture and climate by implementing a positive behavior management system with a focus on Social and Emotional Learning (SEL) and Trauma Informed Student support.  
 Goal 3: Increase Family and Community Engagement

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								459	418	380
11 Instruction	1,918,795	72.78%	2,369,928	77.76%	2,313,246	78.16%	Ethnicity:			
12 Instructional Resources	74,975	2.84%	-	0.00%	-	0.00%	African Amer	31.15%	29.43%	28.68%
13 Staff Development	1,628	0.06%	6,948	0.23%	7,081	0.24%	Asian	0.65%	0.24%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.31%	64.59%	62.89%
23 School Leadership	262,909	9.97%	274,727	9.01%	271,586	9.18%	Native Amer	0.44%	0.96%	0.79%
31 Guidance, Counseling & Eval.	78,338	2.97%	80,100	2.63%	80,206	2.71%	White	3.05%	1.67%	2.89%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.8%	10.0%	8.9%
33 Health Services	78,870	2.99%	79,860	2.62%	79,963	2.70%	Econ Disadv.	92.4%	91.9%	89.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.9%	46.7%	41.8%
35 Food Services	-	0.00%	4,500	0.15%	-	0.00%				
36 Cocurricular/Extra-curricular	9,213	0.35%	3,189	0.10%	2,125	0.07%				
51 Maintenance & Operations	97,824	3.71%	111,855	3.67%	109,872	3.71%				
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%				
	2,522,552	95.67%	2,931,107	96.17%	2,864,079	96.77%				
Non-Payroll Cost by Function										
11 Instruction	41,501	1.57%	39,404	1.29%	18,437	0.62%				
12 Instructional Resources	4,294	0.16%	3,929	0.13%	3,469	0.12%				
13 Staff Development	49	0.00%	-	0.00%	100	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,758	0.07%	962	0.03%	1,300	0.04%				
31 Guidance, Counseling & Eval.	948	0.04%	200	0.01%	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	-	0.00%	270	0.01%	220	0.01%				
51 Maintenance & Operations	64,881	2.46%	71,623	2.35%	71,344	2.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	609	0.02%	400	0.01%	600	0.02%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	114,039	4.33%	116,788	3.83%	95,670	3.23%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,636,591</b>	<b>100.00%</b>	<b>\$ 3,047,895</b>	<b>100.00%</b>	<b>\$ 2,959,749</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	418		380		351					
General Operating Student/Teacher Ratio	14.2		13.1		11.9					
Total Budgeted Operating Cost/student	\$ 6,308		\$ 8,021		\$ 8,432					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	9.00	29.00	6.00	29.50	6.00
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	34.59	14.00	33.09	11.00	33.59	11.00
Total Staff	48.59		44.09		44.59	



**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: Increase student achievement on all local/ state assessments in all subjects.  
 Goal 2: Increase percentage of students performing at the meets and masters level on all state assessments.  
 Goal 3: Maintain student participation in extracurricular or co-curricular activities at 100%

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								477	435	389
11 Instruction	2,089,168	73.35%	2,486,082	75.84%	2,343,660	75.41%	Ethnicity:			
12 Instructional Resources	71,625	2.51%	76,194	2.32%	-	0.00%	African Amer	11.95%	11.72%	13.11%
13 Staff Development	12,377	0.43%	7,414	0.23%	7,354	0.24%	Asian	1.26%	0.46%	0.26%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	2.61%	Hispanic	80.71%	82.76%	79.43%
23 School Leadership	293,979	10.32%	303,158	9.25%	300,802	9.68%	Native Amer	1.47%	0.23%	0.00%
31 Guidance, Counseling & Eval.	79,768	2.80%	80,744	2.46%	80,452	2.59%	White	3.77%	3.45%	4.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.4%	9.5%
33 Health Services	69,664	2.45%	69,597	2.12%	69,891	2.25%	Econ Disadv.	90.6%	91.5%	91.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.7%	69.0%	69.9%
35 Food Services	-	0.00%	3,750	0.11%	-	0.00%				
36 Cocurricular/Extra-curricular	5,439	0.19%	35	0.00%	-	0.00%				
51 Maintenance & Operations	104,426	3.67%	112,631	3.44%	110,630	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%	-	0.00%	-	0.00%				
	2,726,445	95.72%	3,139,605	95.77%	2,993,815	96.33%				
Non-Payroll Cost by Function										
11 Instruction	43,177	1.52%	47,083	1.44%	24,825	0.80%				
12 Instructional Resources	4,262	0.15%	4,086	0.12%	3,681	0.12%				
13 Staff Development	-	0.00%	1,000	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	19	0.00%	20	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,094	0.04%	478	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%	250	0.01%	240	0.01%				
51 Maintenance & Operations	73,308	2.57%	85,676	2.61%	85,431	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	121,859	4.28%	138,593	4.23%	114,177	3.67%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,848,304</b>	<b>100.00%</b>	<b>\$ 3,278,198</b>	<b>100.00%</b>	<b>\$ 3,107,992</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	435		389		374					
General Operating Student/Teacher Ratio	14.4		13.3		13.2					
Total Budgeted Operating Cost/student	\$ 6,548		\$ 8,427		\$ 8,310					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.30	9.00	29.30	9.00	28.30	8.00
Instructional Resources	1.00	-	1.00	-	-	-
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	-	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	35.39	14.00	34.39	14.00	33.39	13.00
Total Staff	49.39		48.39		46.39	



**HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY**  
**Organization 234**  
**Grade Span: EC - 5**

At HBGPLA, 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: Improve academic achievement in all contents  
 Goal 2: Effective PLC practices and observation feedback process  
 Goal 3: Maintain a positive campus culture for high-expectations

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								621	625	568
11 Instruction	2,496,407	73.24%	3,001,758	75.47%	2,983,672	79.70%	Ethnicity:			
12 Instructional Resources	79,128	2.32%	76,194	1.92%	76,292	2.04%	African Amer	3.38%	4.00%	4.75%
13 Staff Development	3,521	0.10%	7,074	0.18%	7,148	0.19%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.65%	94.72%	94.37%
23 School Leadership	299,147	8.78%	305,884	7.69%	288,027	7.69%	Native Amer	0.32%	0.48%	0.00%
31 Guidance, Counseling & Eval.	74,476	2.18%	79,036	1.99%	79,142	2.11%	White	0.48%	0.32%	0.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,941	1.93%	69,597	1.75%	69,891	1.87%	Spec Educ	4.8%	6.1%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.2%	93.6%	90.1%
35 Food Services	-	0.00%	5,250	0.13%	-	0.00%	Limited English Prof	73.9%	76.2%	75.2%
36 Cocurricular/Extra-curricular	16,743	0.49%	35	0.00%	426	0.01%				
51 Maintenance & Operations	101,373	2.97%	118,148	2.97%	116,045	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%				
	3,136,736	92.03%	3,662,976	92.10%	3,620,643	96.72%				
Non-Payroll Cost by Function										
11 Instruction	180,613	5.30%	212,183	5.33%	31,598	0.84%				
12 Instructional Resources	5,457	0.16%	5,673	0.14%	5,355	0.14%				
13 Staff Development	5,875	0.17%	620	0.02%	499	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,602	0.05%	14,071	0.35%	4,000	0.11%				
31 Guidance, Counseling & Eval.	1,020	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	393	0.01%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	76,818	2.25%	81,192	2.04%	81,000	2.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	24	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	271,801	7.97%	314,239	7.90%	122,942	3.28%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,408,538</b>	<b>100.00%</b>	<b>\$ 3,977,215</b>	<b>100.00%</b>	<b>\$ 3,743,585</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	625		568		567					
General Operating Student/Teacher Ratio	16.7		15.6		15.5					
Total Budgeted Operating Cost/student	\$ 5,454		\$ 7,002		\$ 6,602					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	10.00	36.50	11.00	36.50	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	42.59	15.00	41.59	16.00	41.59	16.00
Total Staff	57.59		57.59		57.59	



**BIRDIE ALEXANDER ELEMENTARY**  
**Organization 235**  
**Grade Span: PK - 5**

We are committed to promoting fine arts through delivering rigorous instruction, maximizing academic and social excellence using Social Emotional Learning, the Whole School Model and Project-Based Learning

**Goals**

Goal 1: Birdie Alexanders will implement an increased exposure to a fine arts curriculum as well as our continued focus on our academic curriculum. Students will have access to general music, instrumental music and theater  
 Goal 2: The PBL model that will be implemented will enable students to engage in research that involves learning through family and the community. These projects will offer students authentic problem-solving opportunities that will positively impact creativity, collaboration, communication, and critical thinking  
 Goal 3: Families and the community will come into the school to see the learning and products that have been produced because of the learning. This connects families and the community to the academics and to see what students are learning in a highly transparent manner.

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	343	341	294
Payroll Cost by Function										
11 Instruction	1,598,329	67.28%	2,095,686	72.11%	1,845,375	71.24%	Ethnicity:			
12 Instructional Resources	82,491	3.47%	82,872	2.85%	82,848	3.20%	African Amer	72.89%	78.59%	78.23%
13 Staff Development	10,829	0.46%	7,098	0.24%	7,340	0.28%	Asian	0.58%	0.59%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	20.99%	15.84%	15.31%
23 School Leadership	269,657	11.35%	272,698	9.38%	284,540	10.98%	Native Amer	1.17%	0.59%	0.34%
31 Guidance, Counseling & Eval.	78,433	3.30%	79,035	2.72%	79,139	3.06%	White	1.17%	0.59%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,951	2.99%	71,039	2.44%	74,731	2.88%	Spec Educ	14.3%	14.7%	13.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.0%	93.5%	92.2%
35 Food Services	-	0.00%	4,500	0.15%	-	0.00%	Limited English Prof	13.7%	10.0%	9.5%
36 Cocurricular/Extra-curricular	3,349	0.14%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,716	4.16%	112,566	3.87%	113,257	4.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,212,755	93.15%	2,725,494	93.78%	2,487,230	96.02%				
Non-Payroll Cost by Function										
11 Instruction	80,265	3.38%	90,471	3.11%	13,978	0.54%				
12 Instructional Resources	3,175	0.13%	3,152	0.11%	2,899	0.11%				
13 Staff Development	5,440	0.23%	1,000	0.03%	800	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,810	0.08%	3,540	0.12%	3,058	0.12%				
31 Guidance, Counseling & Eval.	578	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%	250	0.01%	240	0.01%				
51 Maintenance & Operations	71,457	3.01%	82,005	2.82%	81,852	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%	240	0.01%	359	0.01%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	162,726	6.85%	180,658	6.22%	103,186	3.98%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,375,481</b>	<b>100.00%</b>	<b>\$ 2,906,152</b>	<b>100.00%</b>	<b>\$ 2,590,416</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	341		294		295					
General Operating Student/Teacher Ratio	13.5		11.4		11.9					
Total Budgeted Operating Cost/student	\$ 6,966		\$ 9,885		\$ 8,781					

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.30	8.00	25.80	6.00	24.80	3.00
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	30.39	13.00	30.89	11.00	29.89	8.00
<b>Total Staff</b>	<b>43.39</b>		<b>41.89</b>		<b>37.89</b>	



**NANCY COCHRAN ELEMENTARY**  
**Organization 236**  
**Grade Span: EC - 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 30 to at least 45 on the spring 2021-2022 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 20% to 30% by the end of the 2021-2022 school year.

Goal 3: Nancy J. Cochran will prepare students to be CCRM by increasing the percentage of Masters from 10% to at least 20% in 2022 STAAR.

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	505	479	402
Payroll Cost by Function										
11 Instruction	2,139,833	71.90%	2,772,669	70.44%	2,720,045	74.71%	Ethnicity:			
12 Instructional Resources	71,784	2.41%	76,194	1.94%	-	0.00%	African Amer	36.44%	35.91%	35.57%
13 Staff Development	11,799	0.40%	121,013	3.07%	94,185	2.59%	Asian	0.59%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.22%	60.13%	60.95%
23 School Leadership	281,819	9.47%	398,253	10.12%	362,474	9.96%	Native Amer	0.59%	1.04%	0.75%
31 Guidance, Counseling & Eval.	66,127	2.22%	167,996	4.27%	149,788	4.11%	White	2.18%	1.46%	1.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,074	2.52%	79,860	2.03%	79,963	2.20%	Spec Educ	8.7%	8.1%	7.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.4%	95.6%	95.3%
35 Food Services	-	0.00%	3,000	0.08%	-	0.00%	Limited English Prof	45.3%	43.0%	44.8%
36 Cocurricular/Extra-curricular	10,906	0.37%	35	0.00%	-	0.00%				
51 Maintenance & Operations	99,757	3.35%	110,831	2.82%	108,864	2.99%				
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%				
	2,757,099	92.64%	3,729,851	94.76%	3,515,319	96.56%				
Non-Payroll Cost by Function										
11 Instruction	101,071	3.40%	99,987	2.54%	24,116	0.66%				
12 Instructional Resources	4,282	0.14%	4,467	0.11%	3,782	0.10%				
13 Staff Development	14,106	0.47%	2,400	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,580	0.05%	1,200	0.03%	1,200	0.03%				
31 Guidance, Counseling & Eval.	1,089	0.04%	1,600	0.04%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	277	0.01%	300	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,400	0.05%	250	0.01%	240	0.01%				
51 Maintenance & Operations	92,492	3.11%	96,213	2.44%	95,798	2.63%				
52 Security & Monitoring	1,725	0.06%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	899	0.03%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	218,920	7.36%	206,417	5.24%	125,336	3.44%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,976,019</b>	<b>100.00%</b>	<b>\$ 3,936,268</b>	<b>100.00%</b>	<b>\$ 3,640,655</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	479		402		391					
General Operating Student/Teacher Ratio	14.6		12.6		11.9					
Total Budgeted Operating Cost/student	\$ 6,213		\$ 9,792		\$ 9,311					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.80	9.00	31.80	7.00	32.80	10.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.89	14.00	39.98	12.00	39.98	15.00
<b>Total Staff</b>	<b>51.89</b>		<b>51.98</b>		<b>54.98</b>	



**JOHN W RUNYON ELEMENTARY**  
**Organization 237**  
**Grade Span: PK - 5**

Provide an environment of excellence, equity and pride as we develop responsible, literate students who are able to think critically, problem solve creatively, respect diversity and are successfully prepared for the challenges of our technological and global society.

**Goals**

Goal 1: Increase overall performance in the core subjects of reading and writing/language arts and science as measured by STAAR assessments, from 51% to 56% passing in reading, and from 58% to 63% in writing, from 43% to 48% passing in science, and from 67% to 72% passing in math STAAR.  
 Goal 2: Student achievement on the earliest grade level's state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels, will increase as follows: Meets from 57 to 59.  
 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**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	553	553	488
Payroll Cost by Function										
11 Instruction	2,078,929	72.89%	2,905,442	78.27%	2,645,191	76.91%	Ethnicity:			
12 Instructional Resources	68,439	2.40%	72,285	1.95%	72,456	2.11%	African Amer	30.74%	34.00%	33.20%
13 Staff Development	10,064	0.35%	7,414	0.20%	7,422	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.92%	63.47%	62.70%
23 School Leadership	289,485	10.15%	292,507	7.88%	296,576	8.62%	Native Amer	0.54%	0.36%	0.41%
31 Guidance, Counseling & Eval.	71,423	2.50%	75,448	2.03%	75,617	2.20%	White	2.71%	1.45%	1.43%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,321	2.61%	78,674	2.12%	78,798	2.29%	Spec Educ	8.1%	9.0%	9.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.8%	92.2%	93.6%
35 Food Services	-	0.00%	4,500	0.12%	-	0.00%	Limited English Prof	47.2%	46.5%	43.2%
36 Cocurricular/Extra-curricular	12,188	0.43%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,742	3.46%	118,971	3.21%	116,871	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%				
	2,703,590	94.80%	3,555,241	95.78%	3,292,931	95.74%				
Non-Payroll Cost by Function										
11 Instruction	35,221	1.23%	30,861	0.83%	23,035	0.67%				
12 Instructional Resources	4,616	0.16%	5,024	0.14%	4,463	0.13%				
13 Staff Development	798	0.03%	1,500	0.04%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	783	0.03%	5,100	0.14%	4,500	0.13%				
31 Guidance, Counseling & Eval.	975	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	105,981	3.72%	114,296	3.08%	113,957	3.31%				
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%				
	148,374	5.20%	156,781	4.22%	146,455	4.26%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,851,964</b>	<b>100.00%</b>	<b>\$ 3,712,022</b>	<b>100.00%</b>	<b>\$ 3,439,386</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	553		488		459					
General Operating Student/Teacher Ratio	16.3		13.7		14.3					
Total Budgeted Operating Cost/student	\$ 5,157		\$ 7,607		\$ 7,493					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	7.00	35.50	9.00	32.00	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	39.09	12.00	40.59	14.00	37.09	14.00
<b>Total Staff</b>	<b>51.09</b>		<b>54.59</b>		<b>51.09</b>	



**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: Salazar achievement on state assessments in all subjects in Domain 1 will increase from 55 to 67 by June 2024.  
 Goal 2: Salazar achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 54.0% to 70.0% by June 2024.  
 Goal 3: Community and parent involvement will increase by at least 20% attendance in school-wide events by May 2021.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								557	512	466
11 Instruction	2,418,039	74.43%	2,856,482	73.71%	2,470,688	76.12%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.72%	1.37%	0.43%
13 Staff Development	22,227	0.68%	10,625	0.27%	9,017	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	56,022	1.72%	78,662	2.03%	78,844	2.43%	Hispanic	99.10%	97.85%	98.71%
23 School Leadership	242,922	7.48%	279,986	7.23%	266,258	8.20%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	79,796	2.46%	78,859	2.03%	78,958	2.43%	White	0.18%	0.39%	0.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.8%	6.4%	7.7%
33 Health Services	65,431	2.01%	65,493	1.69%	65,862	2.03%	Econ Disadv.	90.3%	90.6%	90.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.0%	56.1%	59.4%
35 Food Services	-	0.00%	3,000	0.08%	-	0.00%				
36 Cocurricular/Extra-curricular	5,683	0.17%	66	0.00%	-	0.00%				
51 Maintenance & Operations	102,264	3.15%	120,731	3.12%	118,190	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%	465	0.01%	-	0.00%				
	2,992,384	92.11%	3,494,369	90.17%	3,087,817	95.14%				
Non-Payroll Cost by Function										
11 Instruction	95,273	2.93%	210,922	5.44%	23,105	0.71%				
12 Instructional Resources	4,821	0.15%	4,730	0.12%	4,389	0.14%				
13 Staff Development	23,790	0.73%	31,346	0.81%	2,000	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,756	0.18%	6,310	0.16%	2,000	0.06%				
31 Guidance, Counseling & Eval.	938	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	442	0.01%	481	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	124,171	3.82%	126,420	3.26%	126,026	3.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,060	0.03%	591	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	256,250	7.89%	380,800	9.83%	157,820	4.86%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,248,634</b>	<b>100.00%</b>	<b>\$ 3,875,169</b>	<b>100.00%</b>	<b>\$ 3,245,637</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	512		466		451					
General Operating Student/Teacher Ratio	15.1		13.6		14.9					
Total Budgeted Operating Cost/student	\$ 6,345		\$ 8,316		\$ 7,197					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.80	9.00	34.30	9.00	30.30	8.00
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	38.89	14.00	39.39	14.00	35.39	13.00
<b>Total Staff</b>	<b>52.89</b>		<b>53.39</b>		<b>48.39</b>	



# FRANK GUZICK ELEMENTARY

Organization 240

Grade Span: PK - 5

Our giant mission is to cultivate the child in a nurturing environment that empowers all learners to excel.

## Goals

Goal 1: Increase student achievement with a focus on college and career readiness through effective implementation of the AVID program.

Goal 2: Ensure a safe and positive learning environment where all students excel by implementing a positive behavior management system with a focus on culturally relevant teaching, Social and Emotional Learning (SEL) and Trauma Informed practices.

Goal 3: Create a collaborative partnership between teachers, parents, and the community by creating a variety of school wide engagement activities.

## General Fund Budget

## Student Data

								2019	2020	2021
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	656	694	614
11 Instruction	2,645,026	76.50%	3,282,304	73.78%	2,861,005	74.94%	Ethnicity:			
12 Instructional Resources	75,387	2.18%	76,194	1.71%	76,292	2.00%	African Amer	37.35%	41.50%	40.07%
13 Staff Development	9,505	0.27%	19,133	0.43%	8,699	0.23%	Asian	0.91%	0.86%	0.98%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.86%	54.47%	56.19%
23 School Leadership	294,136	8.51%	469,804	10.56%	457,600	11.99%	Native Amer	0.15%	0.29%	0.00%
31 Guidance, Counseling & Eval.	66,342	1.92%	147,739	3.32%	78,328	2.05%	White	1.98%	1.01%	0.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,425	2.33%	81,023	1.82%	81,104	2.12%	Spec Educ	7.0%	5.9%	6.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.2%	94.2%	94.1%
35 Food Services	-	0.00%	5,250	0.12%	-	0.00%	Limited English Prof	44.5%	42.5%	44.8%
36 Cocurricular/Extra-curricular	4,590	0.13%	-	0.00%	-	0.00%				
51 Maintenance & Operations	100,139	2.90%	118,784	2.67%	121,171	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%				
	3,275,550	94.73%	4,200,231	94.41%	3,684,199	96.50%				
Non-Payroll Cost by Function										
11 Instruction	89,705	2.59%	126,912	2.85%	35,558	0.93%				
12 Instructional Resources	5,782	0.17%	6,726	0.15%	5,944	0.16%				
13 Staff Development	-	0.00%	13,200	0.30%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,900	0.07%	200	0.01%				
31 Guidance, Counseling & Eval.	1,349	0.04%	400	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%	250	0.01%	240	0.01%				
51 Maintenance & Operations	85,259	2.47%	92,292	2.07%	91,818	2.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	6,000	0.13%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	182,095	5.27%	248,680	5.59%	133,760	3.50%				
Total General Annual Operating Budget	\$ 3,457,645	100.00%	\$ 4,448,911	100.00%	\$ 3,817,959	100.00%				
PEIMS/Estimated Enrollment	694		614		620					
General Operating Student/Teacher Ratio	16.7		15.0		17.5					
Total Budgeted Operating Cost/student	\$ 4,982		\$ 7,246		\$ 6,158					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	9.00	41.00	10.00	35.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	4.00	3.00	4.00	3.00
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	46.59	15.00	49.09	16.00	42.59	14.00
Total Staff	61.59		65.09		56.59	



**ELEMENTARY DAEP-DALLAS**  
**Organization 241**  
**Grade Span: 3 - 5**

To teach students to take responsibility for the choices they make and to prepare them for the successful transition back to their home school.

**Goals**

Goal 1: Ensure that staff utilize Social and Emotional Learning strategies and practices as a means of facilitating the well-being and academic success of themselves and the students.  
 Goal 2: Focus on Reading and Writing Literacy across the content to increase STAAR/EOC passing rates.  
 Goal 3: Increase student Average Daily Attendance by 3% for each campus.

**General Fund Budget**

**Student Data**

						2019	2020	2021
						11	8	-
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	
11 Instruction	275,050	65.28%	307,439	70.31%	303,463	69.86%	Ethnicity:	
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	63.64% 75.00% 0.00%
13 Staff Development	-	0.00%	2,125	0.49%	3,189	0.73%	Asian	0.00% 0.00% 0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	27.27% 25.00% 0.00%
23 School Leadership	-	0.00%	686	0.16%	-	0.00%	Native Amer	0.00% 0.00% 0.00%
31 Guidance, Counseling & Eval.	82,994	19.70%	83,015	18.99%	83,044	19.12%	White	9.09% 0.00% 0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.1% 0.0% 0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.9% 100.0% 0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	9.1% 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%		
	358,043	84.98%	393,265	89.94%	389,696	89.71%		
Non-Payroll Cost by Function								
11 Instruction	47,079	11.17%	25,000	5.72%	27,122	6.24%		
12 Instructional Resources	2,409	0.57%	-	0.00%	-	0.00%		
13 Staff Development	-	0.00%	-	0.00%	2,000	0.46%		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	13,703	3.25%	12,000	2.74%	13,000	2.99%		
31 Guidance, Counseling & Eval.	107	0.03%	6,000	1.37%	-	0.00%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	-	0.00%	1,000	0.23%	2,564	0.59%		
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%		
	63,298	15.02%	44,000	10.06%	44,686	10.29%		
<b>Total General Annual Operating Budget</b>	<b>\$ 421,342</b>	<b>100.00%</b>	<b>\$ 437,265</b>	<b>100.00%</b>	<b>\$ 434,382</b>	<b>100.00%</b>		
PEIMS/Estimated Enrollment	8		0		0			
General Operating Student/Teacher Ratio	2.7		0.0		-			
Total Budgeted Operating Cost/student	\$ 52,668		-		-			

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	3.00	2.00	3.00	2.00	3.00	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	4.00	2.00
Total Staff	6.00		6.00		6.00	



**SEAGOVILLE NORTH ELEMENTARY**  
**Organization 244**  
**Grade Span: PK - 5**

Educate all students for success.

**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 2024.

Goal 2: Student achievement on the third-grade state assessment in reading/language arts, as measured by the percentage of scores at the Meets performance levels, will increase from 33.0% to 49.0% by June 2024.

Goal 3: Student achievement on the third-grade's state assessment in mathematics, as measured by the percentage of scores at the Meets performance levels, will increase from 34.0% to 48.0% by June 2024.

**General Fund Budget**

**Student Data**

							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	775	778	708
Payroll Cost by Function										
11 Instruction	2,734,806	73.38%	3,457,965	75.50%	3,490,123	77.16%	Ethnicity:			
12 Instructional Resources	61,614	1.65%	74,839	1.63%	75,858	1.68%	African Amer	11.10%	11.83%	11.44%
13 Staff Development	13,166	0.35%	8,246	0.18%	8,273	0.18%	Asian	0.00%	0.13%	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.13%	80.21%	78.67%
23 School Leadership	366,793	9.84%	371,369	8.11%	371,873	8.22%	Native Amer	0.00%	0.00%	0.28%
31 Guidance, Counseling & Eval.	80,375	2.16%	158,380	3.46%	155,237	3.43%	White	6.84%	5.53%	5.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,675	1.71%	67,546	1.47%	67,877	1.50%	Spec Educ	10.2%	8.9%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.7%	90.6%	89.3%
35 Food Services	-	0.00%	4,500	0.10%	-	0.00%	Limited English Prof	57.3%	55.1%	55.1%
36 Cocurricular/Extra-curricular	13,474	0.36%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,522	2.62%	110,543	2.41%	108,422	2.40%				
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%				
	3,431,425	92.07%	4,253,388	92.87%	4,277,663	94.58%				
Non-Payroll Cost by Function										
11 Instruction	86,464	2.32%	123,832	2.70%	33,453	0.74%				
12 Instructional Resources	7,273	0.20%	7,223	0.16%	6,809	0.15%				
13 Staff Development	920	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,238	0.06%	1,982	0.04%	11,564	0.26%				
31 Guidance, Counseling & Eval.	1,548	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	192,556	5.17%	193,098	4.22%	192,847	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%	630	0.01%	650	0.01%				
81 Facilities/Construction	4,560	0.12%	-	0.00%	-	0.00%				
	295,559	7.93%	326,765	7.13%	245,323	5.42%				
Total General Annual Operating Budget	\$ 3,726,984	100.00%	\$ 4,580,153	100.00%	\$ 4,522,986	100.00%				
PEIMS/Estimated Enrollment	778		708		714					
General Operating Student/Teacher Ratio	17.5		15.7		15.7					
Total Budgeted Operating Cost/student	\$ 4,790		\$ 6,469		\$ 6,335					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	10.00	45.00	9.00	45.50	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	51.59	16.00	52.09	15.00	52.59	16.00
Total Staff	67.59		67.09		68.59	



**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: 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								606	596	521
11 Instruction	2,596,079	76.16%	3,244,253	79.46%	2,921,302	79.69%	Ethnicity:			
12 Instructional Resources	73,204	2.15%	76,194	1.87%	76,292	2.08%	African Amer	13.04%	14.93%	13.82%
13 Staff Development	14,650	0.43%	11,031	0.27%	10,043	0.27%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.49%	83.39%	84.45%
23 School Leadership	280,835	8.24%	285,105	6.98%	270,030	7.37%	Native Amer	0.17%	0.17%	0.00%
31 Guidance, Counseling & Eval.	78,024	2.29%	79,036	1.94%	68,180	1.86%	White	1.49%	0.84%	0.58%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.7%	15.6%	16.7%
33 Health Services	65,468	1.92%	65,493	1.60%	78,326	2.14%	Econ Disadv.	96.2%	96.0%	93.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.7%	61.1%	62.6%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	6,228	0.18%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,660	2.89%	126,906	3.11%	123,471	3.37%				
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%				
	3,213,147	94.27%	3,891,768	95.32%	3,547,644	96.78%				
Non-Payroll Cost by Function										
11 Instruction	100,212	2.94%	97,137	2.38%	24,852	0.68%				
12 Instructional Resources	5,454	0.16%	5,558	0.14%	4,868	0.13%				
13 Staff Development	1,008	0.03%	1,500	0.04%	2,000	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	624	0.02%	2,705	0.07%	2,431	0.07%				
31 Guidance, Counseling & Eval.	1,082	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	400	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	81,540	2.39%	83,885	2.05%	83,468	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%				
81 Facilities/Construction	5,436	0.16%	-	0.00%	-	0.00%				
	195,356	5.73%	191,185	4.68%	118,119	3.22%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,408,503</b>	<b>100.00%</b>	<b>\$ 4,082,953</b>	<b>100.00%</b>	<b>\$ 3,665,763</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	596		521		503					
General Operating Student/Teacher Ratio	15.1		13.0		14.0					
Total Budgeted Operating Cost/student	\$ 5,719		\$ 7,837		\$ 7,288					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	9.00	40.00	10.00	36.00	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	44.59	14.00	45.09	15.00	41.09	14.00
Total Staff	58.59		60.09		55.09	



**WHITNEY M YOUNG JR ELEMENTARY**  
**Organization 250**  
**Grade Span: EC - 5**

Educating and Inspiring ALL students for Optimal Success!

**Goals**

Goal 1: Increase student achievement on state assessments in Domain 1 from 35 to 41 by June 2021 by improving the quality of instruction..  
 Goal 2: Increase student achievement on third grade state assessment in reading at the Meets performance level from 11% to 25% by June 2021.  
 Goal 3: Increase student achievement on third grade state assessment in mathematics at the Meets performance level from 24% to 28% by June 2021.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								437	408	362
11 Instruction	1,588,374	68.45%	2,031,604	73.79%	1,678,089	70.29%	Ethnicity:			
12 Instructional Resources	75,044	3.23%	76,194	2.77%	76,292	3.20%	African Amer	47.37%	54.17%	48.34%
13 Staff Development	5,063	0.22%	8,930	0.32%	8,305	0.35%	Asian	0.23%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	47.83%	41.91%	46.69%
23 School Leadership	257,509	11.10%	267,510	9.72%	266,805	11.18%	Native Amer	0.69%	0.74%	0.83%
31 Guidance, Counseling & Eval.	78,440	3.38%	81,288	2.95%	77,469	3.24%	White	2.52%	1.72%	1.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.0%	7.4%	4.4%
33 Health Services	69,286	2.99%	69,597	2.53%	69,891	2.93%	Econ Disadv.	99.8%	94.9%	92.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.5%	34.3%	35.4%
35 Food Services	-	0.00%	4,500	0.16%	-	0.00%				
36 Cocurricular/Extra-curricular	1,744	0.08%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,066	4.10%	110,944	4.03%	109,400	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%				
	2,170,527	93.53%	2,650,567	96.27%	2,286,251	95.76%				
Non-Payroll Cost by Function										
11 Instruction	65,997	2.84%	18,692	0.68%	14,484	0.61%				
12 Instructional Resources	3,895	0.17%	3,524	0.13%	3,239	0.14%				
13 Staff Development	73	0.00%	100	0.00%	1,600	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	570	0.02%	1,050	0.04%	2,802	0.12%				
31 Guidance, Counseling & Eval.	892	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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%	240	0.01%				
51 Maintenance & Operations	78,675	3.39%	79,022	2.87%	78,850	3.30%				
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%				
	150,103	6.47%	102,638	3.73%	101,215	4.24%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,320,629</b>	<b>100.00%</b>	<b>\$ 2,753,205</b>	<b>100.00%</b>	<b>\$ 2,387,466</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	408		362		326					
General Operating Student/Teacher Ratio	14.3		13.7		14.8					
Total Budgeted Operating Cost/student	\$ 5,688		\$ 7,606		\$ 7,324					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	6.00	26.50	5.00	22.00	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	33.59	11.00	31.59	10.00	27.09	9.00
Total Staff	44.59		41.59		36.09	



**LORENZO DE ZAVALA ELEMENTARY**  
**Organization 260**  
**Grade Span: PK - 6**

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: SEL implementation  
 Goal 2: First Good Instruction based on Best Practices  
 Goal 3: Montessori/Blended Instruction

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								442	480	466
11 Instruction	2,162,182	75.57%	2,797,552	77.01%	2,844,926	79.61%	Ethnicity:			
12 Instructional Resources	57	0.00%	-	0.00%	-	0.00%	African Amer	3.17%	5.21%	5.58%
13 Staff Development	8,067	0.28%	6,650	0.18%	6,580	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.57%	93.96%	93.56%
23 School Leadership	261,917	9.15%	354,630	9.76%	350,650	9.81%	Native Amer	0.23%	0.00%	0.00%
31 Guidance, Counseling & Eval.	81,214	2.84%	85,345	2.35%	85,330	2.39%	White	0.90%	0.63%	0.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.8%	11.7%	12.2%
33 Health Services	65,190	2.28%	64,468	1.77%	64,855	1.81%	Econ Disadv.	99.3%	97.3%	95.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.1%	61.7%	61.4%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	11,730	0.41%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,153	4.13%	132,715	3.65%	130,744	3.66%				
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%				
	2,708,510	94.67%	3,445,110	94.83%	3,483,085	97.47%				
Non-Payroll Cost by Function										
11 Instruction	83,069	2.90%	127,619	3.51%	28,602	0.80%				
12 Instructional Resources	4,066	0.14%	4,592	0.13%	4,693	0.13%				
13 Staff Development	12,982	0.45%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,000	0.03%	2,000	0.06%				
31 Guidance, Counseling & Eval.	1,024	0.04%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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%	250	0.01%				
51 Maintenance & Operations	51,427	1.80%	52,362	1.44%	52,423	1.47%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,925	0.05%	2,400	0.07%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	152,568	5.33%	187,748	5.17%	90,368	2.53%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,861,078</b>	<b>100.00%</b>	<b>\$ 3,632,858</b>	<b>100.00%</b>	<b>\$ 3,573,453</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	480		466		484					
General Operating Student/Teacher Ratio	14.6		13.4		13.5					
Total Budgeted Operating Cost/student	\$ 5,961		\$ 7,796		\$ 7,383					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.90	8.00	34.90	9.00	35.90	9.00
Instructional Resources	-	-	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.99	13.00	39.99	14.00	40.99	14.00
<b>Total Staff</b>	<b>49.99</b>		<b>53.99</b>		<b>54.99</b>	



**J P STARKS ELEMENTARY**  
**Organization 263**  
**Grade Span: PK - 6**

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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	1,403,027	63.53%	1,951,566	70.15%	1,895,190	70.04%
12 Instructional Resources	75,464	3.42%	76,194	2.74%	76,292	2.82%
13 Staff Development	7,681	0.35%	7,286	0.26%	7,297	0.27%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	296,972	13.45%	346,969	12.47%	341,838	12.63%
31 Guidance, Counseling & Eval.	78,030	3.53%	79,035	2.84%	79,139	2.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	67,474	3.06%	67,546	2.43%	67,877	2.51%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,750	0.13%	-	0.00%
36 Cocurricular/Extra-curricular	15,060	0.68%	110	0.00%	-	0.00%
51 Maintenance & Operations	70,198	3.18%	111,652	4.01%	107,116	3.96%
52 Security & Monitoring	-	0.00%	28,610	1.03%	26,050	0.96%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,013,905	91.19%	2,672,718	96.07%	2,600,799	96.11%
Non-Payroll Cost by Function						
11 Instruction	112,123	5.08%	21,918	0.79%	14,627	0.54%
12 Instructional Resources	3,224	0.15%	3,160	0.11%	3,068	0.11%
13 Staff Development	73	0.00%	100	0.00%	865	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,723	0.08%	2,946	0.11%	2,800	0.10%
31 Guidance, Counseling & Eval.	875	0.04%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	50	0.00%	100	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	4,712	0.17%	7,162	0.26%
51 Maintenance & Operations	76,571	3.47%	76,486	2.75%	76,430	2.82%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	48	0.00%	-	0.00%	100	0.00%
61 Community Services	-	0.00%	-	0.00%	100	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	194,637	8.81%	109,372	3.93%	105,252	3.89%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,208,543</b>	<b>100.00%</b>	<b>\$ 2,782,090</b>	<b>100.00%</b>	<b>\$ 2,706,051</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	305		296		290	
General Operating Student/Teacher Ratio	12.4		11.2		11.4	
Total Budgeted Operating Cost/student	\$7,241		\$9,399		\$9,331	

**Student Data**

	2019	2020	2021
Total Enrollment	347	305	296
Ethnicity:			
African Amer	71.76%	63.93%	64.19%
Asian	0.86%	1.64%	1.01%
Hispanic	25.07%	28.20%	29.05%
Native Amer	0.00%	0.00%	0.00%
White	1.15%	1.97%	1.01%
Spec Educ	3.7%	3.3%	2.0%
Econ Disadv.	97.7%	99.0%	96.3%
Limited English Prof	13.3%	14.4%	17.2%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	2.00	26.50	2.00	25.50	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	29.59	7.00	31.59	9.00	30.59	8.00
<b>Total Staff</b>	<b>36.59</b>		<b>40.59</b>		<b>38.59</b>	



**RONALD ERWIN MCNAIR ELEMENTARY**  
**Organization 264**  
**Grade Span: PK - 5**

To improve student achievement and increase student performance and knowledge in all content areas.

**Goals**

- Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 45% to 47% percent by 2021.  
 Goal 2: Student achievement on the third through fifth state assessment in reading at the meets performance level will increase from 38% to 40% by 2021.  
 Goal 3: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 45% to 47% by June 2021.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								600	561	448
11 Instruction	2,436,151	72.79%	3,060,592	76.10%	2,351,202	74.71%	Ethnicity:			
12 Instructional Resources	77,739	2.32%	76,194	1.89%	76,076	2.42%	African Amer	76.83%	75.58%	72.32%
13 Staff Development	11,250	0.34%	5,983	0.15%	6,812	0.22%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	18.17%	18.18%	20.31%
23 School Leadership	241,028	7.20%	271,220	6.74%	280,615	8.92%	Native Amer	0.50%	0.00%	0.00%
31 Guidance, Counseling & Eval.	79,995	2.39%	81,434	2.02%	81,726	2.60%	White	1.67%	0.53%	0.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.8%	8.9%	12.3%
33 Health Services	71,958	2.15%	72,677	1.81%	72,912	2.32%	Econ Disadv.	97.8%	94.7%	94.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	12.3%	10.9%	11.2%
35 Food Services	-	0.00%	6,000	0.15%	-	0.00%				
36 Cocurricular/Extra-curricular	30,330	0.91%	35	0.00%	-	0.00%				
51 Maintenance & Operations	119,649	3.57%	141,830	3.53%	139,272	4.43%				
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%				
	3,068,100	91.67%	3,715,965	92.40%	3,008,615	95.60%				
Non-Payroll Cost by Function										
11 Instruction	170,148	5.08%	189,566	4.71%	26,377	0.84%				
12 Instructional Resources	5,316	0.16%	5,015	0.12%	4,527	0.14%				
13 Staff Development	3,554	0.11%	3,000	0.07%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,404	0.04%	2,000	0.05%	2,000	0.06%				
31 Guidance, Counseling & Eval.	987	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,313	2.91%	106,015	2.64%	105,720	3.36%				
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%				
	278,722	8.33%	305,596	7.60%	138,624	4.40%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,346,822</b>	<b>100.00%</b>	<b>\$ 4,021,561</b>	<b>100.00%</b>	<b>\$ 3,147,239</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	561		448		466					
General Operating Student/Teacher Ratio	15.5		12.7		15.6					
Total Budgeted Operating Cost/student	\$ 5,966		\$ 8,977		\$ 6,754					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.30	8.00	35.30	12.00	29.80	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.39	14.00	40.39	18.00	34.89	12.00
Total Staff	55.39		58.39		46.89	



**MARTINEZ ELEMENTARY**  
**Organization 265**  
**Grade Span: PK - 6**

We commit to nurture the whole child so that he or she will experience growth academically, socially, and emotionally through: constant data analysis lesson planning, first good instruction, meeting the needs/levels of all students, excellence on all that we do.

**Goals**

Goal 1: Improve the quality of instruction in every classroom through teacher professional development, professional learning communities, and specific feedback  
 Goal 2: Increase student achievement, Domain 1, In all Subjects:  
 Goal 3: Improve college career, and military ready by increasing the percentage of masters

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								790	758	676
11 Instruction	2,979,687	74.94%	3,929,824	78.22%	3,613,187	81.01%	Ethnicity:			
12 Instructional Resources	86,077	2.16%	87,299	1.74%	87,193	1.95%	African Amer	28.73%	30.47%	29.44%
13 Staff Development	12,237	0.31%	9,221	0.18%	7,422	0.17%	Asian	0.13%	0.26%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.23%	66.23%	68.79%
23 School Leadership	377,272	9.49%	401,219	7.99%	319,230	7.16%	Native Amer	0.76%	0.40%	0.00%
31 Guidance, Counseling & Eval.	127,570	3.21%	155,454	3.09%	79,142	1.77%	White	1.14%	0.79%	0.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	48,028	1.21%	64,468	1.28%	64,855	1.45%	Spec Educ	10.8%	10.8%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	97.2%	96.3%
35 Food Services	-	0.00%	5,250	0.10%	-	0.00%	Limited English Prof	41.1%	41.7%	42.6%
36 Cocurricular/Extra-curricular	12,532	0.32%	213	0.00%	-	0.00%				
51 Maintenance & Operations	125,770	3.16%	126,772	2.52%	124,463	2.79%				
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%				
	3,769,172	94.80%	4,779,720	95.14%	4,295,492	96.31%				
Non-Payroll Cost by Function										
11 Instruction	75,970	1.91%	111,039	2.21%	24,821	0.56%				
12 Instructional Resources	7,285	0.18%	7,057	0.14%	5,944	0.13%				
13 Staff Development	3,496	0.09%	4,336	0.09%	10,990	0.25%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,153	0.05%	3,636	0.07%	5,971	0.13%				
31 Guidance, Counseling & Eval.	3,026	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	526	0.01%	600	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.00%	250	0.01%				
51 Maintenance & Operations	114,253	2.87%	117,474	2.34%	116,800	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%				
	206,709	5.20%	244,392	4.86%	164,776	3.69%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,975,882</b>	<b>100.00%</b>	<b>\$ 5,024,112</b>	<b>100.00%</b>	<b>\$ 4,460,268</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	758		676		620					
General Operating Student/Teacher Ratio	16.2		14.0		14.0					
Total Budgeted Operating Cost/student	\$ 5,245		\$ 7,432		\$ 7,194					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.80	11.00	48.30	11.00	44.30	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	2.00	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	-	-	-	-	-	-
Staff	53.89	17.00	55.39	17.00	49.39	17.00
Total Staff	70.89		72.39		66.39	



**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 2022.

Goal 2: Student achievement will meet growth targets on STAAR/MAP testing by June 2022.

Goal 3: Student participation in extra-curricular or co-curricular activities will increase to 80% or above to assist with improving daily attendance, academics, and social and emotional learning.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								536	476	473
11 Instruction	2,155,052	74.14%	2,632,980	69.14%	2,495,064	71.14%	Ethnicity:			
12 Instructional Resources	-	0.00%	75,986	2.00%	75,719	2.16%	African Amer	62.50%	55.46%	61.52%
13 Staff Development	9,391	0.32%	120,814	3.17%	88,341	2.52%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.45%	42.44%	35.73%
23 School Leadership	334,292	11.50%	391,441	10.28%	372,197	10.61%	Native Amer	0.56%	0.21%	0.21%
31 Guidance, Counseling & Eval.	43,858	1.51%	180,177	4.73%	152,786	4.36%	White	1.12%	1.05%	0.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.0%	10.3%	7.6%
33 Health Services	75,669	2.60%	79,860	2.10%	79,963	2.28%	Econ Disadv.	96.6%	99.4%	95.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.2%	35.9%	32.8%
35 Food Services	-	0.00%	4,500	0.12%	-	0.00%				
36 Cocurricular/Extra-curricular	13,034	0.45%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,771	2.78%	114,539	3.01%	114,224	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%				
	2,712,067	93.31%	3,600,297	94.55%	3,378,294	96.32%				
Non-Payroll Cost by Function										
11 Instruction	84,844	2.92%	99,556	2.61%	24,071	0.69%				
12 Instructional Resources	5,355	0.18%	4,486	0.12%	4,316	0.12%				
13 Staff Development	1,165	0.04%	1,200	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,285	0.11%	1,065	0.03%	1,026	0.03%				
31 Guidance, Counseling & Eval.	1,008	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	-	0.00%	1,000	0.03%	300	0.01%				
51 Maintenance & Operations	98,079	3.37%	99,324	2.61%	99,221	2.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	750	0.03%	1,000	0.03%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	194,486	6.69%	207,631	5.45%	128,934	3.68%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,906,553</b>	<b>100.00%</b>	<b>\$ 3,807,928</b>	<b>100.00%</b>	<b>\$ 3,507,228</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	476		473		456					
General Operating Student/Teacher Ratio	14.2		15.3		15.0					
Total Budgeted Operating Cost/student	\$ 6,106		\$ 8,051		\$ 7,691					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	9.00	31.00	7.00	30.50	10.00
Instructional Resources	-	-	1.00	-	1.00	-
Staff Development	0.09	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.59	14.00	39.18	12.00	38.68	15.00
Total Staff	52.59		51.18		53.68	



# EDUARDO MATA MONTESSORI SCHOOL

## Organization 270

### Grade Span: PK - 7

Eduardo Mata Montessori school aims to provide an authentic Montessori education to students from Prek3 through 8th grade, by focusing on educating the whole child academically, socially, and emotionally.

### Goals

- Goal 1: Eduardo Mata Montessori's staff, parents, and community will maintain a culture that fosters academic excellence.  
 Goal 2: Eduardo Mata Montessori will improve the quality of instruction and student achievement utilizing the Montessori curriculum.  
 Goal 3: Eduardo Mata Montessori School will actively engage parents and community in education in meaningful and relevant ways.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,675,798	74.88%	4,337,996	76.29%	4,375,116	79.20%
12 Instructional Resources	66,243	1.35%	70,331	1.24%	70,538	1.28%
13 Staff Development	6,177	0.13%	3,258	0.06%	1,382	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	350,958	7.15%	492,500	8.66%	482,607	8.74%
31 Guidance, Counseling & Eval.	154,735	3.15%	158,813	2.79%	159,167	2.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	63,600	1.30%	64,468	1.13%	82,462	1.49%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	2,250	0.04%	-	0.00%
36 Cocurricular/Extra-curricular	13,490	0.27%	-	0.00%	-	0.00%
51 Maintenance & Operations	116,285	2.37%	148,049	2.60%	147,572	2.67%
52 Security & Monitoring	-	0.00%	28,610	0.50%	26,050	0.47%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	67	0.00%	746	0.01%	426	0.01%
	4,447,353	90.60%	5,307,021	93.33%	5,345,320	96.77%
Non-Payroll Cost by Function						
11 Instruction	290,383	5.92%	197,057	3.47%	38,893	0.70%
12 Instructional Resources	6,389	0.13%	6,996	0.12%	7,447	0.13%
13 Staff Development	46,734	0.95%	33,301	0.59%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	18,193	0.37%	17,897	0.31%	7,147	0.13%
31 Guidance, Counseling & Eval.	1,657	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	1,145	0.02%	7,712	0.14%	8,912	0.16%
51 Maintenance & Operations	96,881	1.97%	115,914	2.04%	116,187	2.10%
52 Security & Monitoring	-	0.00%	495	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%
	461,382	9.40%	379,372	6.67%	178,586	3.23%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,908,734</b>	<b>100.00%</b>	<b>\$ 5,686,393</b>	<b>100.00%</b>	<b>\$ 5,523,906</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	645		678		766	
General Operating Student/Teacher Ratio	13.5		13.1		14.5	
Total Budgeted Operating Cost/student	\$7,610		\$8,387		\$7,211	

### Student Data

	2019	2020	2021
Total Enrollment	612	645	678
Ethnicity:			
African Amer	5.23%	5.74%	6.64%
Asian	0.98%	0.47%	0.44%
Hispanic	66.50%	67.60%	70.06%
Native Amer	0.33%	0.16%	0.00%
White	22.06%	20.00%	16.96%
Spec Educ	14.2%	13.3%	15.3%
Econ Disadv.	56.7%	62.8%	63.7%
Limited English Prof	32.7%	32.7%	34.4%

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.90	13.00	51.70	15.00	52.70	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	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	0.00	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	54.99	20.00	58.70	25.00	59.70	23.50
<b>Total Staff</b>	<b>74.99</b>		<b>83.70</b>		<b>83.20</b>	



**JULIAN T SALDIVAR ELEMENTARY**  
**Organization 271**  
**Grade Span: PK - 5**

Educating all students for success

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 58 by June 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								665	845	835
11 Instruction	3,154,851	75.61%	4,320,492	78.55%	4,480,715	82.06%	Ethnicity:			
12 Instructional Resources	90,364	2.17%	82,651	1.50%	-	0.00%	African Amer	2.11%	2.60%	2.87%
13 Staff Development	14,243	0.34%	6,556	0.12%	7,644	0.14%	Asian	0.15%	0.12%	0.12%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.84%	95.74%	95.93%
23 School Leadership	384,419	9.21%	420,653	7.65%	420,248	7.70%	Native Amer	0.15%	0.12%	0.24%
31 Guidance, Counseling & Eval.	150,011	3.60%	155,511	2.83%	155,768	2.85%	White	0.75%	0.95%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	5.1%	5.5%
33 Health Services	71,752	1.72%	68,572	1.25%	85,238	1.56%	Econ Disadv.	99.1%	98.7%	98.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	87.7%	86.5%	87.5%
35 Food Services	-	0.00%	3,000	0.05%	-	0.00%				
36 Cocurricular/Extra-curricular	11,651	0.28%	35	0.00%	533	0.01%				
51 Maintenance & Operations	122,397	2.93%	155,490	2.83%	145,443	2.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,928	0.09%	750	0.01%	-	0.00%				
	4,003,617	95.96%	5,213,710	94.79%	5,295,589	96.99%				
Non-Payroll Cost by Function										
11 Instruction	55,812	1.34%	166,173	3.02%	44,988	0.82%				
12 Instructional Resources	6,459	0.15%	8,456	0.15%	8,078	0.15%				
13 Staff Development	1,192	0.03%	3,100	0.06%	2,400	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	38	0.00%	865	0.02%	4,002	0.07%				
31 Guidance, Counseling & Eval.	1,675	0.04%	320	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	392	0.01%	500	0.01%	424	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	2,750	0.05%	700	0.01%				
51 Maintenance & Operations	103,168	2.47%	104,226	1.89%	103,998	1.90%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	168,737	4.04%	286,390	5.21%	164,590	3.01%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,172,354</b>	<b>100.00%</b>	<b>\$ 5,500,100</b>	<b>100.00%</b>	<b>\$ 5,460,179</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	845		835		859					
General Operating Student/Teacher Ratio	17.8		15.5		15.1					
Total Budgeted Operating Cost/student	\$ 4,938		\$ 6,587		\$ 6,356					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.50	16.00	54.00	15.00	57.00	13.00
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	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	0.00	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.59	23.00	61.09	22.00	63.09	20.50
Total Staff	77.59		83.09		83.59	



**MARIA MORENO STEAM ACADEMY**  
**Organization 272**  
**Grade Span: EC - 5**

Build globally minded students who will become effective researchers, designers, and collaborators for real work problems and solutions. By engaging in the STEAM model, Moreno will develop independent creative thinkers where students are challenged by responding to authentic complex problems, projects, and solutions.

**Goals**

- Goal 1: 100% of our students reading on grade level.  
 Goal 2: 100% of our students writing in grades K through 5  
 Goal 3: 100% of our students will develop math literacy and math numeracy.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								405	393	353
11 Instruction	2,017,074	70.11%	2,265,902	69.27%	1,954,302	71.27%	Ethnicity:			
12 Instructional Resources	81,551	2.83%	88,829	2.72%	88,476	3.23%	African Amer	2.47%	1.53%	0.85%
13 Staff Development	9,143	0.32%	7,630	0.23%	7,636	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.05%	96.69%	96.60%
23 School Leadership	305,496	10.62%	304,042	9.29%	301,750	11.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	71,567	2.49%	75,975	2.32%	76,132	2.78%	White	0.99%	1.02%	1.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,110	2.58%	75,757	2.32%	75,934	2.77%	Spec Educ	15.8%	16.8%	16.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	94.1%	92.4%
35 Food Services	-	0.00%	5,250	0.16%	-	0.00%	Limited English Prof	58.5%	55.2%	56.9%
36 Cocurricular/Extra-curricular	15,562	0.54%	66	0.00%	-	0.00%				
51 Maintenance & Operations	109,164	3.79%	120,582	3.69%	117,681	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%				
	2,683,667	93.28%	2,944,033	90.00%	2,621,911	95.61%				
Non-Payroll Cost by Function										
11 Instruction	81,773	2.84%	222,814	6.81%	18,970	0.69%				
12 Instructional Resources	3,718	0.13%	3,552	0.11%	3,230	0.12%				
13 Staff Development	73	0.00%	640	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,166	0.21%	2,595	0.08%	700	0.03%				
31 Guidance, Counseling & Eval.	1,385	0.05%	450	0.01%	650	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,904	0.10%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,942	3.37%	96,687	2.96%	96,492	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	193,261	6.72%	327,038	10.00%	120,342	4.39%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,876,928</b>	<b>100.00%</b>	<b>\$ 3,271,071</b>	<b>100.00%</b>	<b>\$ 2,742,253</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	393		353		325					
General Operating Student/Teacher Ratio	13.1		12.6		13.5					
Total Budgeted Operating Cost/student	\$ 7,320		\$ 9,266		\$ 8,438					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.00	7.00	28.00	7.00	24.00	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	35.09	12.00	33.09	12.00	29.09	11.00
Total Staff	47.09		45.09		40.09	



**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: Campus Goal for Domain 1, All Subjects: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 to 61 by June 2024.

Goal 2: Campus Goal for Reading: Student achievement on the third-grade state assessment in reading at the Meets performance level or above will increase from 49% percent to 65% by June 2024.

Goal 3: Campus Goal: Student achievement on the third-grade state assessment in mathematics at the Meets performance level or above shall increase from 62% to 76.0% by June 2024.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								536	507	458
11 Instruction	2,210,285	75.10%	2,508,398	75.25%	2,507,202	76.76%	Ethnicity:			
12 Instructional Resources	85,868	2.92%	-	0.00%	-	0.00%	African Amer	21.64%	17.36%	18.56%
13 Staff Development	8,861	0.30%	7,414	0.22%	7,005	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.87%	80.28%	80.35%
23 School Leadership	273,709	9.30%	371,941	11.16%	366,977	11.24%	Native Amer	0.37%	0.39%	0.22%
31 Guidance, Counseling & Eval.	83,757	2.85%	91,322	2.74%	90,976	2.79%	White	0.75%	0.79%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.6%	8.5%	10.3%
33 Health Services	66,779	2.27%	65,344	1.96%	72,093	2.21%	Econ Disadv.	97.4%	96.8%	96.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.3%	60.6%	60.7%
35 Food Services	-	0.00%	4,500	0.13%	-	0.00%				
36 Cocurricular/Extra-curricular	1,748	0.06%	-	0.00%	-	0.00%				
51 Maintenance & Operations	81,025	2.75%	104,886	3.15%	103,029	3.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	406	0.01%	-	0.00%	-	0.00%				
	2,812,438	95.57%	3,153,805	94.61%	3,147,282	96.35%				
Non-Payroll Cost by Function										
11 Instruction	38,183	1.30%	84,985	2.55%	25,780	0.79%				
12 Instructional Resources	5,086	0.17%	4,665	0.14%	4,279	0.13%				
13 Staff Development	1,588	0.05%	1,800	0.05%	1,500	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	27	0.00%	2,329	0.07%	2,000	0.06%				
31 Guidance, Counseling & Eval.	959	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	481	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	84,179	2.86%	85,152	2.55%	84,918	2.60%				
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%				
	130,502	4.43%	179,531	5.39%	119,077	3.65%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,942,940</b>	<b>100.00%</b>	<b>\$ 3,333,336</b>	<b>100.00%</b>	<b>\$ 3,266,359</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	507		458		447					
General Operating Student/Teacher Ratio	14.9		14.3		14.0					
Total Budgeted Operating Cost/student	\$ 5,805		\$ 7,278		\$ 7,307					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.00	9.00	32.00	9.00	32.00	9.00
Instructional Resources	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	39.09	14.00	37.09	14.00	37.09	14.00
Total Staff	53.09		51.09		51.09	



**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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								706	664	577
11 Instruction	2,946,023	74.82%	3,398,571	80.13%	3,291,196	80.43%	Ethnicity:			
12 Instructional Resources	82,489	2.09%	-	0.00%	-	0.00%	African Amer	2.97%	2.41%	2.25%
13 Staff Development	8,796	0.22%	7,414	0.17%	7,422	0.18%	Asian	0.71%	0.30%	0.52%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.90%	95.18%	94.97%
23 School Leadership	393,663	10.00%	411,710	9.71%	382,292	9.34%	Native Amer	0.14%	0.45%	0.52%
31 Guidance, Counseling & Eval.	154,761	3.93%	79,036	1.86%	79,142	1.93%	White	0.99%	1.20%	0.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,657	1.87%	74,528	1.76%	74,729	1.83%	Spec Educ	9.8%	11.1%	10.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.5%	89.5%	87.3%
35 Food Services	-	0.00%	5,250	0.12%	-	0.00%	Limited English Prof	56.5%	56.2%	57.2%
36 Cocurricular/Extra-curricular	7,492	0.19%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,395	2.19%	107,276	2.53%	104,687	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%	-	0.00%	-	0.00%				
	3,753,277	95.32%	4,083,785	96.28%	3,939,468	96.27%				
Non-Payroll Cost by Function										
11 Instruction	65,749	1.67%	38,076	0.90%	34,468	0.84%				
12 Instructional Resources	6,546	0.17%	6,008	0.14%	5,456	0.13%				
13 Staff Development	3,221	0.08%	3,550	0.08%	50	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	817	0.02%	46	0.00%	3,132	0.08%				
31 Guidance, Counseling & Eval.	1,147	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	266	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	106,672	2.71%	109,498	2.58%	109,164	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	299	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	184,451	4.68%	157,694	3.72%	152,760	3.73%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,937,728</b>	<b>100.00%</b>	<b>\$ 4,241,479</b>	<b>100.00%</b>	<b>\$ 4,092,228</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	664		577		567					
General Operating Student/Teacher Ratio	15.0		13.9		14.0					
Total Budgeted Operating Cost/student	\$ 5,930		\$ 7,351		\$ 7,217					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.40	8.00	41.40	8.00	40.40	9.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	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	51.49	14.00	46.49	14.00	45.49	14.00
Total Staff	65.49		60.49		59.49	



**LOUISE WOLFF KAHN ELEMENTARY**  
**Organization 275**  
**Grade Span: EC - 6**

To provide a safe and supportive educational environment that promotes leadership, excellence, creativity, problem solving, collaboration and community.

**Goals**

Goal 1: Student achievement  
 Goal 2: Teacher performance  
 Goal 3: Community involvement

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								643	630	602
11 Instruction	2,670,997	75.78%	3,263,616	77.82%	3,309,065	79.83%	Ethnicity:			
12 Instructional Resources	87,943	2.50%	89,049	2.12%	88,909	2.14%	African Amer	0.78%	1.43%	2.49%
13 Staff Development	8,653	0.25%	7,649	0.18%	7,655	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.36%	96.83%	96.01%
23 School Leadership	287,776	8.16%	330,858	7.89%	327,043	7.89%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	79,460	2.25%	80,373	1.92%	80,452	1.94%	White	1.56%	1.11%	0.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,235	2.02%	71,650	1.71%	65,046	1.57%	Spec Educ	5.1%	5.6%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.5%	92.2%	91.9%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%	Limited English Prof	67.3%	65.4%	63.8%
36 Cocurricular/Extra-curricular	17,069	0.48%	140	0.00%	267	0.01%				
51 Maintenance & Operations	105,006	2.98%	115,327	2.75%	113,285	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%	963	0.02%	1,064	0.03%				
	3,328,140	94.42%	3,963,375	94.50%	3,992,786	96.32%				
Non-Payroll Cost by Function										
11 Instruction	81,380	2.31%	115,591	2.76%	37,199	0.90%				
12 Instructional Resources	5,390	0.15%	5,815	0.14%	5,834	0.14%				
13 Staff Development	438	0.01%	500	0.01%	500	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	756	0.02%	1,000	0.02%	500	0.01%				
31 Guidance, Counseling & Eval.	2,081	0.06%	500	0.01%	1,000	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	231	0.01%	200	0.00%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	175	0.00%	200	0.00%	-	0.00%				
51 Maintenance & Operations	106,144	3.01%	106,806	2.55%	106,818	2.58%				
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%				
	196,595	5.58%	230,612	5.50%	152,351	3.68%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,524,735</b>	<b>100.00%</b>	<b>\$ 4,193,987</b>	<b>100.00%</b>	<b>\$ 4,145,137</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	630		602		613					
General Operating Student/Teacher Ratio	16.6		15.8		15.7					
Total Budgeted Operating Cost/student	\$ 5,595		\$ 6,967		\$ 6,762					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	10.00	38.00	11.00	39.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.09	15.00	43.09	17.00	44.09	17.00
<b>Total Staff</b>	<b>58.09</b>		<b>60.09</b>		<b>61.09</b>	



**GILBERT CUELLAR SR ELEMENTARY**  
**Organization 276**  
**Grade Span: PK - 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 2022.  
 Goal 2: Student achievement on the earliest grade level's state assessment in mathematics, as measured by the percentage of scores at the Meets or Masters performance levels, will increase from 61 to 63 by spring 2022.  
 Goal 3: 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 2022.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								718	700	639
11 Instruction	2,943,275	73.82%	3,611,988	78.47%	3,627,164	80.54%	Ethnicity:			
12 Instructional Resources	71,281	1.79%	71,309	1.55%	71,498	1.59%	African Amer	15.46%	14.43%	13.77%
13 Staff Development	9,159	0.23%	10,138	0.22%	9,124	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.36%	82.00%	81.69%
23 School Leadership	408,830	10.25%	416,375	9.05%	397,087	8.82%	Native Amer	0.14%	0.00%	0.00%
31 Guidance, Counseling & Eval.	147,701	3.70%	148,332	3.22%	76,625	1.70%	White	2.79%	2.14%	2.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.7%	12.1%	14.2%
33 Health Services	80,075	2.01%	80,718	1.75%	72,093	1.60%	Econ Disadv.	94.4%	97.1%	95.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.1%	61.0%	63.4%
35 Food Services	-	0.00%	4,500	0.10%	-	0.00%				
36 Cocurricular/Extra-curricular	16,429	0.41%	99	0.00%	108	0.00%				
51 Maintenance & Operations	99,588	2.50%	112,272	2.44%	110,300	2.45%				
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%				
	3,776,338	94.71%	4,455,731	96.80%	4,363,999	96.90%				
Non-Payroll Cost by Function										
11 Instruction	109,377	2.74%	43,910	0.95%	33,793	0.75%				
12 Instructional Resources	6,374	0.16%	6,151	0.13%	6,128	0.14%				
13 Staff Development	745	0.02%	-	0.00%	2,500	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	587	0.01%	3,341	0.07%	3,353	0.07%				
31 Guidance, Counseling & Eval.	1,196	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	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	92,506	2.32%	93,824	2.04%	93,810	2.08%				
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%				
	210,785	5.29%	147,476	3.20%	139,824	3.10%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,987,123</b>	<b>100.00%</b>	<b>\$ 4,603,207</b>	<b>100.00%</b>	<b>\$ 4,503,823</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	700		639		649					
General Operating Student/Teacher Ratio	15.4		14.4		14.3					
Total Budgeted Operating Cost/student	\$ 5,696		\$ 7,204		\$ 6,940					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	9.00	44.50	10.00	45.50	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	-	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	52.59	15.00	51.59	16.00	51.59	17.00
Total Staff	67.59		67.59		68.59	



**THOMAS TOLBERT ELEMENTARY**  
**Organization 277**  
**Grade Span: PK - 5**

To help all students become successful, lifelong learners and develop appropriate behaviors.

**Goals**

Goal 1: ALL SUBJECTS: 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**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								485	459	375
11 Instruction	1,989,826	70.98%	2,204,320	72.86%	2,169,838	72.93%	Ethnicity:			
12 Instructional Resources	85,893	3.06%	82,431	2.72%	82,197	2.76%	African Amer	36.29%	37.47%	35.20%
13 Staff Development	11,459	0.41%	8,095	0.27%	9,173	0.31%	Asian	0.21%	0.44%	0.80%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.94%	58.39%	59.47%
23 School Leadership	280,900	10.02%	298,287	9.86%	296,972	9.98%	Native Amer	0.41%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,671	2.66%	74,978	2.48%	75,160	2.53%	White	3.71%	1.96%	1.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,616	2.88%	80,718	2.67%	80,806	2.72%	Spec Educ	8.0%	10.5%	9.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.7%	94.1%	96.5%
35 Food Services	-	0.00%	3,750	0.12%	-	0.00%	Limited English Prof	41.9%	42.7%	45.6%
36 Cocurricular/Extra-curricular	19,358	0.69%	533	0.02%	-	0.00%				
51 Maintenance & Operations	103,947	3.71%	125,053	4.13%	121,974	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%				
	2,646,670	94.41%	2,878,165	95.13%	2,836,120	95.33%				
Non-Payroll Cost by Function										
11 Instruction	39,974	1.43%	21,792	0.72%	17,507	0.59%				
12 Instructional Resources	4,383	0.16%	4,122	0.14%	3,488	0.12%				
13 Staff Development	1,295	0.05%	500	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,734	0.10%	4,000	0.13%	1,948	0.07%				
31 Guidance, Counseling & Eval.	912	0.03%	243	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	148	0.01%	500	0.02%	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	107,137	3.82%	116,160	3.84%	115,775	3.89%				
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%				
	156,585	5.59%	147,317	4.87%	139,018	4.67%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,803,255</b>	<b>100.00%</b>	<b>\$ 3,025,482</b>	<b>100.00%</b>	<b>\$ 2,975,138</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	459		375		353					
General Operating Student/Teacher Ratio	14.8		13.6		12.8					
Total Budgeted Operating Cost/student	\$ 6,107		\$ 8,068		\$ 8,428					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	6.00	27.50	6.00	27.50	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	36.09	11.00	32.59	11.00	32.59	11.00
<b>Total Staff</b>	<b>47.09</b>		<b>43.59</b>		<b>43.59</b>	



# LEONIDES GONZALEZ CIGARROA MD ELEMENTARY

## Organization 278 Grade Span: PK - 5

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 45 to 53 by spring 2022.

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 63 to 65 by spring 2022.

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

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								534	519	526
11 Instruction	2,747,032	78.40%	3,360,298	79.95%	2,975,150	77.58%	Ethnicity:			
12 Instructional Resources	316	0.01%	-	0.00%	-	0.00%	African Amer	2.06%	0.96%	0.95%
13 Staff Development	1,651	0.05%	6,948	0.17%	7,081	0.18%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.76%	97.30%	98.48%
23 School Leadership	267,780	7.64%	287,383	6.84%	372,795	9.72%	Native Amer	2.25%	0.19%	0.00%
31 Guidance, Counseling & Eval.	88,125	2.52%	74,978	1.78%	75,160	1.96%	White	0.94%	0.96%	0.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	76,244	2.18%	72,960	1.74%	73,190	1.91%	Spec Educ	6.4%	9.4%	8.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.7%	97.1%	97.3%
35 Food Services	-	0.00%	5,250	0.12%	-	0.00%	Limited English Prof	89.0%	88.1%	87.3%
36 Cocurricular/Extra-curricular	1,302	0.04%	-	0.00%	-	0.00%				
51 Maintenance & Operations	133,010	3.80%	149,512	3.56%	159,514	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%				
	3,315,460	94.62%	3,957,329	94.16%	3,662,890	95.51%				
Non-Payroll Cost by Function										
11 Instruction	51,895	1.48%	107,864	2.57%	35,751	0.93%				
12 Instructional Resources	4,954	0.14%	5,277	0.13%	4,895	0.13%				
13 Staff Development	724	0.02%	-	0.00%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	659	0.02%	2,000	0.05%	551	0.01%				
31 Guidance, Counseling & Eval.	907	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	129,363	3.69%	130,316	3.10%	130,084	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	188,502	5.38%	245,457	5.84%	172,281	4.49%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,503,962</b>	<b>100.00%</b>	<b>\$ 4,202,786</b>	<b>100.00%</b>	<b>\$ 3,835,171</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	519		526		515					
General Operating Student/Teacher Ratio	14.2		13.5		14.9					
Total Budgeted Operating Cost/student	\$ 6,751		\$ 7,990		\$ 7,447					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	12.00	39.00	11.00	34.50	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	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	40.59	18.00	43.09	17.00	39.59	17.00
Total Staff	58.59		60.09		56.59	



**JERRY R JUNKINS ELEMENTARY**  
**Organization 279**  
**Grade Span: EC - 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: Improve instructional programs  
 Goal 2: Improve student/staff climate and culture  
 Goal 3: Improve family and community engagement

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								645	622	557
11 Instruction	2,819,455	78.32%	3,275,290	79.88%	2,873,658	79.77%	Ethnicity:			
12 Instructional Resources	64,434	1.79%	68,375	1.67%	68,620	1.90%	African Amer	29.92%	29.42%	29.98%
13 Staff Development	3,036	0.08%	7,491	0.18%	7,498	0.21%	Asian	4.81%	3.22%	2.51%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	49.92%	53.22%	53.32%
23 School Leadership	291,305	8.09%	266,581	6.50%	265,489	7.37%	Native Amer	1.09%	0.64%	0.36%
31 Guidance, Counseling & Eval.	72,843	2.02%	76,471	1.86%	69,295	1.92%	White	8.99%	6.27%	5.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	76,538	2.13%	76,099	1.86%	76,271	2.12%	Spec Educ	12.4%	9.6%	10.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.7%	78.3%	79.0%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%	Limited English Prof	36.9%	36.5%	38.1%
36 Cocurricular/Extra-curricular	7,854	0.22%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,194	2.95%	116,656	2.84%	114,275	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%				
	3,441,659	95.61%	3,890,713	94.88%	3,475,106	96.46%				
Non-Payroll Cost by Function										
11 Instruction	64,297	1.79%	114,357	2.79%	33,570	0.93%				
12 Instructional Resources	5,649	0.16%	5,599	0.14%	5,125	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	168	0.00%	1,693	0.04%	1,600	0.04%				
31 Guidance, Counseling & Eval.	1,208	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	522	0.01%	400	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	86,118	2.39%	86,560	2.11%	86,273	2.39%				
52 Security & Monitoring	-	0.00%	595	0.01%	100	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	143	0.00%	350	0.01%	150	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	158,105	4.39%	209,804	5.12%	127,358	3.54%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,599,764</b>	<b>100.00%</b>	<b>\$ 4,100,517</b>	<b>100.00%</b>	<b>\$ 3,602,464</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	622		557		539					
General Operating Student/Teacher Ratio	14.7		13.4		15.1					
Total Budgeted Operating Cost/student	\$ 5,787		\$ 7,362		\$ 6,684					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.20	7.00	41.70	8.00	35.70	8.00
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	47.29	13.00	46.79	13.00	40.79	13.00
Total Staff	60.29		59.79		53.79	



**ANNE FRANK ELEMENTARY SCHOOL**  
**Organization 280**  
**Grade Span: PK - 5**

To erase the opportunity and achievement the gap in our community.

**Goals**

Goal 1: Providing access to equitable, high quality education  
 Goal 2: Supporting the social and well being of others  
 Goal 3: Promoting citizens who contribute to the common good

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								1,119	1,178	1,041
11 Instruction	4,357,714	74.55%	5,519,478	77.43%	5,248,631	80.06%	Ethnicity:			
12 Instructional Resources	75,447	1.29%	76,194	1.07%	76,292	1.16%	African Amer	26.36%	27.50%	29.20%
13 Staff Development	17,806	0.30%	8,903	0.12%	8,145	0.12%	Asian	2.41%	1.70%	1.83%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.34%	59.08%	57.83%
23 School Leadership	515,063	8.81%	589,554	8.27%	514,122	7.84%	Native Amer	0.36%	0.17%	0.00%
31 Guidance, Counseling & Eval.	236,736	4.05%	244,443	3.43%	165,480	2.52%	White	10.28%	9.00%	6.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	102,838	1.76%	107,011	1.50%	99,455	1.52%	Spec Educ	6.6%	7.3%	9.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.3%	77.8%	80.3%
35 Food Services	-	0.00%	5,250	0.07%	-	0.00%	Limited English Prof	59.7%	59.6%	58.3%
36 Cocurricular/Extra-curricular	19,025	0.33%	35	0.00%	35	0.00%				
51 Maintenance & Operations	180,881	3.09%	226,260	3.17%	225,864	3.45%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.01%	-	0.00%				
	5,505,510	94.19%	6,777,878	95.09%	6,338,024	96.68%				
Non-Payroll Cost by Function										
11 Instruction	181,859	3.11%	188,387	2.64%	59,488	0.91%				
12 Instructional Resources	10,248	0.18%	10,921	0.15%	9,403	0.14%				
13 Staff Development	1,507	0.03%	1,000	0.01%	1,000	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,516	0.03%	6,192	0.09%	5,200	0.08%				
31 Guidance, Counseling & Eval.	1,884	0.03%	350	0.00%	350	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	495	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,663	0.05%	1,250	0.02%	940	0.01%				
51 Maintenance & Operations	139,472	2.39%	141,675	1.99%	140,756	2.15%				
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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	339,643	5.81%	350,275	4.91%	217,637	3.32%				
<b>Total General Annual Operating Budget</b>	<b>\$ 5,845,153</b>	<b>100.00%</b>	<b>\$ 7,128,153</b>	<b>100.00%</b>	<b>\$ 6,555,661</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	1,178		1,041		1,019					
General Operating Student/Teacher Ratio	17.5		15.3		16.0					
Total Budgeted Operating Cost/student	\$ 4,962		\$ 6,847		\$ 6,433					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.20	14.00	68.20	18.00	63.70	18.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	5.00	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	-	7.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	76.29	26.00	77.29	30.00	71.79	29.00
Total Staff	102.29		107.29		100.79	



# CESAR CHAVEZ ELEMENTARY

## Organization 281

### Grade Span: PK - 5

We will nurture and educate scholars who are civic-minded and prepared to make ethical decisions; who are confident, competent communicators, and skillful problem solvers. Cesar Chavez will be a beacon of hope and a model of excellence for the community.

### Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 51% by June 2022.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance shall increase from 38% to 41% by June 2022.

Goal 3: Student achievement on the their grade state assessment in mathematics at the Meets performance level or above shall increase from 42% to 45% by June 2022.

### General Fund Budget

### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								690	680	593
11 Instruction	3,259,938	72.81%	3,759,844	72.76%	3,465,178	75.87%	Ethnicity:			
12 Instructional Resources	(20)	0.00%	-	0.00%	-	0.00%	African Amer	43.62%	47.35%	47.72%
13 Staff Development	63,847	1.43%	93,713	1.81%	85,920	1.88%	Asian	3.04%	2.65%	2.70%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	50.43%	48.38%	46.88%
23 School Leadership	487,686	10.89%	643,087	12.44%	476,478	10.43%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	256,219	5.72%	263,061	5.09%	158,281	3.47%	White	2.46%	1.47%	1.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.8%	12.4%	12.1%
33 Health Services	39,519	0.88%	79,746	1.54%	78,326	1.71%	Econ Disadv.	99.7%	97.1%	95.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.4%	38.2%	36.6%
35 Food Services	-	0.00%	4,500	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	22,755	0.51%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,232	2.42%	135,567	2.62%	137,725	3.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	292	0.01%	-	0.00%	-	0.00%				
	4,238,468	94.66%	4,979,518	96.36%	4,401,908	96.38%				
Non-Payroll Cost by Function										
11 Instruction	108,017	2.41%	61,482	1.19%	32,472	0.71%				
12 Instructional Resources	5,808	0.13%	6,275	0.12%	5,852	0.13%				
13 Staff Development	5,509	0.12%	-	0.00%	5,000	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	956	0.02%	423	0.01%	2,760	0.06%				
31 Guidance, Counseling & Eval.	1,198	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	67	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	117,553	2.63%	118,788	2.30%	118,532	2.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	955	0.02%	167	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	239,041	5.34%	187,990	3.64%	165,283	3.62%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,477,510</b>	<b>100.00%</b>	<b>\$ 5,167,508</b>	<b>100.00%</b>	<b>\$ 4,567,191</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	680		593		610					
General Operating Student/Teacher Ratio	16.3		14.8		14.5					
Total Budgeted Operating Cost/student	\$ 6,585		\$ 8,714		\$ 7,487					

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.74	12.00	40.00	6.00	42.00	8.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	1.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	5.00	3.00	4.00	3.00
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	50.83	19.00	50.09	13.00	50.09	15.00
Total Staff	69.83		63.09		65.09	



**ESPERANZA HOPE MEDRANO ELEMENTARY**  
**Organization 283**  
**Grade Span: PK - 5**

To create bright futures by inspiring academic excellence and social-emotional growth in a safe, nurturing learning environment.

**Goals**

- Goal 1: Increase student academic achievement.  
 Goal 2: Provide resources to teachers that assist in delivering high quality instruction.  
 Goal 3: To create a campus environment that is nurturing and conducive to learning.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								395	363	343
11 Instruction	1,790,310	70.21%	2,413,896	75.73%	2,018,514	70.69%	Ethnicity:			
12 Instructional Resources	75,438	2.96%	76,051	2.39%	76,153	2.67%	African Amer	21.01%	18.18%	21.87%
13 Staff Development	8,324	0.33%	6,645	0.21%	6,669	0.23%	Asian	6.58%	6.06%	4.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.87%	73.83%	71.43%
23 School Leadership	270,608	10.61%	275,473	8.64%	346,616	12.14%	Native Amer	0.25%	0.28%	0.00%
31 Guidance, Counseling & Eval.	78,231	3.07%	79,036	2.48%	79,142	2.77%	White	1.52%	0.55%	1.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.4%	11.3%	14.3%
33 Health Services	78,987	3.10%	83,794	2.63%	83,824	2.94%	Econ Disadv.	96.5%	91.7%	94.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.3%	63.1%	62.7%
35 Food Services	-	0.00%	3,750	0.12%	-	0.00%				
36 Cocurricular/Extra-curricular	5,576	0.22%	35	0.00%	639	0.02%				
51 Maintenance & Operations	96,231	3.77%	110,065	3.45%	108,112	3.79%				
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%				
	2,403,704	94.27%	3,048,745	95.65%	2,719,669	95.25%				
Non-Payroll Cost by Function										
11 Instruction	43,186	1.69%	24,894	0.78%	19,148	0.67%				
12 Instructional Resources	3,659	0.14%	3,216	0.10%	3,359	0.12%				
13 Staff Development	-	0.00%	-	0.00%	1,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	135	0.01%	105	0.00%	400	0.01%				
31 Guidance, Counseling & Eval.	674	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	448	0.02%	536	0.02%	1,500	0.05%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	250	0.01%				
51 Maintenance & Operations	98,120	3.85%	109,853	3.45%	109,939	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%				
	146,221	5.73%	138,604	4.35%	135,596	4.75%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,549,926</b>	<b>100.00%</b>	<b>\$ 3,187,349</b>	<b>100.00%</b>	<b>\$ 2,855,265</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	363		343		339					
General Operating Student/Teacher Ratio	13.7		11.6		13.8					
Total Budgeted Operating Cost/student	\$ 7,025		\$ 9,293		\$ 8,423					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	8.00	29.50	9.00	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	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	31.59	13.00	34.59	14.00	30.59	12.00
Total Staff	44.59		48.59		42.59	



**PERSONALIZED LEARNING ACADEMY AT HIGHLAND MEADOWS**  
**Organization 284**  
**Grade Span: EC - 5**

Educating, Empowering, Evolving Everyone

**Goals**

Goal 1: Become an "A" Campus  
 Goal 2: Become a Blue Ribbon Campus  
 Goal 3: 90% Reaches Grade Level Content; 60% Meets State Guidelines; 30% Surpasses Grade Level

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								797	772	688
11 Instruction	3,414,794	77.62%	3,456,644	76.54%	3,220,961	76.06%	Ethnicity:			
12 Instructional Resources	76,595	1.74%	76,194	1.69%	76,292	1.80%	African Amer	23.96%	21.50%	25.15%
13 Staff Development	12,044	0.27%	8,313	0.18%	8,284	0.20%	Asian	1.13%	1.17%	1.16%
21 Instructional Leadership	1,772	0.04%	-	0.00%	-	0.00%	Hispanic	71.14%	73.96%	70.49%
23 School Leadership	388,679	8.83%	404,467	8.96%	390,241	9.22%	Native Amer	0.25%	0.26%	0.15%
31 Guidance, Counseling & Eval.	124,190	2.82%	164,192	3.64%	148,675	3.51%	White	2.26%	1.81%	1.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,748	1.72%	76,599	1.70%	76,763	1.81%	Spec Educ	10.7%	11.1%	9.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.4%	96.6%	89.8%
35 Food Services	-	0.00%	4,500	0.10%	-	0.00%	Limited English Prof	60.6%	65.7%	60.9%
36 Cocurricular/Extra-curricular	4,800	0.11%	35	0.00%	-	0.00%				
51 Maintenance & Operations	103,688	2.36%	120,244	2.66%	117,793	2.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	36	0.00%	-	0.00%				
	4,202,311	95.52%	4,311,224	95.47%	4,039,009	95.38%				
Non-Payroll Cost by Function										
11 Instruction	55,582	1.26%	47,579	1.05%	40,924	0.97%				
12 Instructional Resources	7,069	0.16%	6,938	0.15%	6,450	0.15%				
13 Staff Development	245	0.01%	5,080	0.11%	6,000	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	75	0.00%	2,080	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	1,468	0.03%	375	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%	250	0.01%	240	0.01%				
51 Maintenance & Operations	132,563	3.01%	142,387	3.15%	142,092	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	38	0.00%	38	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	197,040	4.48%	204,727	4.53%	195,706	4.62%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,399,350</b>	<b>100.00%</b>	<b>\$ 4,515,951</b>	<b>100.00%</b>	<b>\$ 4,234,715</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	772		688		692					
General Operating Student/Teacher Ratio	16.0		16.5		17.0					
Total Budgeted Operating Cost/student	\$ 5,699		\$ 6,564		\$ 6,120					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.30	12.00	41.70	11.00	40.70	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	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	55.39	18.00	48.79	17.00	47.79	15.00
<b>Total Staff</b>	<b>73.39</b>		<b>65.79</b>		<b>62.79</b>	



**N W HARLEE EARLY CHILDHOOD CENTER**  
**Organization 285**  
**Grade Span: PK - 2**

Provide a solid foundation for educational success

**Goals**

Goal 1: By May 2022, 80% of K-2nd Grade Students will Read at Grade-Level and Meet Individual MAP Growth Goal.

Goal 2: By May 2022, 60% of Harlee K-2nd Grade will reach the 60th percentile or above by Spring 2021

Goal 3: As a campus we will teach and embody Social Emotional Health Skills by consistently using Change Makers curriculum and implementing daily morning meeting and closing circle.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								246	266	217
11 Instruction	1,336,434	64.82%	1,592,230	70.09%	1,333,143	69.64%	Ethnicity:			
12 Instructional Resources	79,143	3.84%	76,194	3.35%	76,292	3.99%	African Amer	70.33%	66.17%	64.98%
13 Staff Development	27,714	1.34%	6,347	0.28%	7,081	0.37%	Asian	0.41%	0.75%	0.46%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	23.98%	28.57%	29.49%
23 School Leadership	298,425	14.47%	284,102	12.51%	193,879	10.13%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	83,213	4.04%	79,035	3.48%	79,139	4.13%	White	3.25%	2.26%	1.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,967	3.15%	73,489	3.24%	73,711	3.85%	Spec Educ	7.3%	7.1%	6.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	91.7%	84.3%
35 Food Services	-	0.00%	2,250	0.10%	-	0.00%	Limited English Prof	16.3%	17.3%	18.4%
36 Cocurricular/Extra-curricular	12,182	0.59%	-	0.00%	-	0.00%				
51 Maintenance & Operations	65,121	3.16%	74,437	3.28%	73,164	3.82%				
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%				
	1,967,198	95.41%	2,188,084	96.32%	1,836,409	95.94%				
Non-Payroll Cost by Function										
11 Instruction	25,010	1.21%	13,527	0.60%	9,208	0.48%				
12 Instructional Resources	2,465	0.12%	2,250	0.10%	1,979	0.10%				
13 Staff Development	426	0.02%	954	0.04%	800	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,998	0.10%	3,539	0.16%	1,500	0.08%				
31 Guidance, Counseling & Eval.	220	0.01%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	700	0.03%	800	0.04%	500	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	61,064	2.96%	62,485	2.75%	62,321	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	2,807	0.14%	-	0.00%	1,493	0.08%				
	94,689	4.59%	83,555	3.68%	77,801	4.06%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,061,887</b>	<b>100.00%</b>	<b>\$ 2,271,639</b>	<b>100.00%</b>	<b>\$ 1,914,210</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	266		217		205					
General Operating Student/Teacher Ratio	13.3		11.1		12.1					
Total Budgeted Operating Cost/student	\$ 7,751		\$ 10,468		\$ 9,338					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	6.00	19.50	6.00	17.00	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	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	25.09	10.00	24.59	10.00	21.09	8.00
<b>Total Staff</b>	<b>35.09</b>		<b>34.59</b>		<b>29.09</b>	



**LEE A MCSHAN JR ELEMENTARY**  
**Organization 286**  
**Grade Span: PK - 5**

At Lee McShan Jr. Elementary, we will inspire academic excellence and leadership in a nurturing, equitable environment so that 100% of our students become career and college ready.

**Goals**

Goal 1: Student achievement on state assessments in All subjects, as measured by the state accountability Domain 1 score will increase from 47 to 49 by Spring 2022.

Goal 2: Student achievement on the 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 2022.

Goal 3: Student achievement on the 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 2022.

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	715	683	560
Payroll Cost by Function										
11 Instruction	3,033,272	76.09%	3,414,437	77.75%	3,139,118	79.90%	Ethnicity:			
12 Instructional Resources	69,599	1.75%	66,421	1.51%	-	0.00%	African Amer	19.16%	20.94%	17.32%
13 Staff Development	8,472	0.21%	7,414	0.17%	7,422	0.19%	Asian	41.68%	31.92%	28.93%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	34.83%	36.46%	38.21%
23 School Leadership	352,250	8.84%	388,441	8.84%	355,936	9.06%	Native Amer	0.70%	0.29%	0.00%
31 Guidance, Counseling & Eval.	149,790	3.76%	155,018	3.53%	79,675	2.03%	White	2.52%	2.78%	1.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,732	1.97%	79,711	1.82%	79,816	2.03%	Spec Educ	6.4%	6.6%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	97.7%	97.1%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%	Limited English Prof	81.5%	77.7%	77.0%
36 Cocurricular/Extra-curricular	3,621	0.09%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,300	2.14%	115,481	2.63%	113,642	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%				
	3,781,036	94.84%	4,230,673	96.33%	3,775,609	96.10%				
Non-Payroll Cost by Function										
11 Instruction	84,542	2.12%	38,008	0.87%	30,398	0.77%				
12 Instructional Resources	6,458	0.16%	6,376	0.15%	5,493	0.14%				
13 Staff Development	375	0.01%	2,327	0.05%	2,484	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	112	0.00%	2,938	0.07%	1,680	0.04%				
31 Guidance, Counseling & Eval.	1,398	0.04%	200	0.00%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	309	0.01%	459	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	108,767	2.73%	110,800	2.52%	110,265	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	3,683	0.09%	-	0.00%	2,500	0.06%				
	205,643	5.16%	161,108	3.67%	153,320	3.90%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,986,679</b>	<b>100.00%</b>	<b>\$ 4,391,781</b>	<b>100.00%</b>	<b>\$ 3,928,929</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	683		560		571					
General Operating Student/Teacher Ratio	14.8		13.7		14.9					
Total Budgeted Operating Cost/student	\$ 5,837		\$ 7,842		\$ 6,881					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.30	12.00	40.80	8.00	38.30	8.00
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	53.39	18.00	47.89	14.00	43.39	13.00
Total Staff	71.39		61.89		56.39	



# CELESTINO MAURICIO SOTO JR ELEMENTARY

Organization 287  
Grade Span: PK - 5

Our mission at CM Soto Jr. Elementary is to LEAD. Listen to understand, Express Kindness, Achieve Goals, and Demonstrate Responsibility.

## Goals

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 56 to 58 by June 2021 to meet the 5-year goal of 68.

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 63% to 65% and by June 2021 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 2021 to meet the 5-year goal of 62%.

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								540	526	481
11 Instruction	2,147,232	74.66%	2,678,690	75.37%	2,558,418	79.51%	Ethnicity:			
12 Instructional Resources	84,837	2.95%	81,844	2.30%	-	0.00%	African Amer	1.67%	1.90%	0.83%
13 Staff Development	8,873	0.31%	6,556	0.18%	6,580	0.20%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.59%	96.96%	98.54%
23 School Leadership	247,754	8.61%	263,991	7.43%	262,815	8.17%	Native Amer	0.00%	0.19%	0.00%
31 Guidance, Counseling & Eval.	88,077	3.06%	86,370	2.43%	86,338	2.68%	White	0.56%	0.38%	0.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.5%	10.8%	12.3%
33 Health Services	65,467	2.28%	65,493	1.84%	65,862	2.05%	Econ Disadv.	93.5%	92.4%	89.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.3%	61.4%	60.1%
35 Food Services	-	0.00%	3,750	0.11%	-	0.00%				
36 Cocurricular/Extra-curricular	3,452	0.12%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,066	3.34%	114,718	3.23%	112,154	3.49%				
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%				
	2,741,759	95.33%	3,301,412	92.89%	3,092,167	96.09%				
Non-Payroll Cost by Function										
11 Instruction	36,719	1.28%	127,968	3.60%	23,464	0.73%				
12 Instructional Resources	4,797	0.17%	4,840	0.14%	4,233	0.13%				
13 Staff Development	221	0.01%	19,810	0.56%	750	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,322	0.08%	6,500	0.18%	3,250	0.10%				
31 Guidance, Counseling & Eval.	1,253	0.04%	500	0.01%	750	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	422	0.01%	750	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	250	0.01%	240	0.01%				
51 Maintenance & Operations	86,746	3.02%	91,401	2.57%	91,033	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%	1,500	0.05%				
81 Facilities/Construction	1,753	0.06%	-	0.00%	-	0.00%				
	134,232	4.67%	252,519	7.11%	125,720	3.91%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,875,991</b>	<b>100.00%</b>	<b>\$ 3,553,931</b>	<b>100.00%</b>	<b>\$ 3,217,887</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	526		481		434					
General Operating Student/Teacher Ratio	15.3		14.0		13.4					
Total Budgeted Operating Cost/student	\$ 5,468		\$ 7,389		\$ 7,414					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.30	8.00	34.30	7.00	32.30	7.00
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	39.39	13.00	39.39	12.00	36.39	12.00
Total Staff	52.39		51.39		48.39	



**FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY**  
**Organization 289**  
**Grade Span: PK - 5**

To create an effective self-directed personalized learning environment that closes opportunity gaps and prepares scholars for college readiness and post-secondary endeavors.

**Goals**

- Goal 1: Felix Botello's student achievement on state assessments in all subjects in Domain 1 will increase from 50% to 55% in 2021  
 Goal 2: Felix Botello will increase student achievement on the 3rd Grade State assessment at the Meets Performance level or above from 47% to 50% by 2021.  
 Goal 3: Felix G. Botello will increase on the third-grade assessments at the Meets Performance Level from 58% to 60% by May 2021.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								542	538	540
11 Instruction	2,220,342	74.26%	2,821,875	77.34%	2,717,016	79.87%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	4.43%	3.53%	3.89%
13 Staff Development	6,697	0.22%	7,414	0.20%	7,422	0.22%	Asian	0.18%	0.19%	0.19%
21 Instructional Leadership	1,902	0.06%	-	0.00%	-	0.00%	Hispanic	94.10%	93.68%	94.07%
23 School Leadership	265,907	8.89%	362,495	9.94%	282,031	8.29%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	80,047	2.68%	77,498	2.12%	77,630	2.28%	White	1.29%	1.30%	0.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,657	2.53%	78,834	2.16%	78,957	2.32%	Spec Educ	7.2%	6.3%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.0%	95.0%	91.3%
35 Food Services	-	0.00%	4,500	0.12%	-	0.00%	Limited English Prof	71.4%	69.0%	68.7%
36 Cocurricular/Extra-curricular	12,637	0.42%	35	0.00%	-	0.00%				
51 Maintenance & Operations	96,055	3.21%	108,604	2.98%	106,675	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%	750	0.02%	-	0.00%				
	2,759,243	92.28%	3,462,005	94.88%	3,269,731	96.11%				
Non-Payroll Cost by Function										
11 Instruction	125,594	4.20%	82,805	2.27%	31,244	0.92%				
12 Instructional Resources	4,652	0.16%	5,134	0.14%	5,208	0.15%				
13 Staff Development	6,970	0.23%	2,800	0.08%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	90	0.00%	240	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	889	0.03%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	312	0.01%	200	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	91,567	3.06%	95,407	2.61%	95,452	2.81%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	717	0.02%	50	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	230,791	7.72%	186,636	5.12%	132,204	3.89%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,990,034</b>	<b>100.00%</b>	<b>\$ 3,648,641</b>	<b>100.00%</b>	<b>\$ 3,401,935</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	538		540		549					
General Operating Student/Teacher Ratio	15.6		14.8		15.9					
Total Budgeted Operating Cost/student	\$ 5,558		\$ 6,757		\$ 6,197					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	8.00	36.50	8.00	34.50	9.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	38.59	13.00	41.59	13.00	38.59	14.00
Total Staff	51.59		54.59		52.59	



**ARLINGTON PARK EARLY CHILDHOOD CENTER**  
**Organization 300**  
**Grade Span: EC - PK**

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

**Goals**

- Goal 1: We will increase student achievement for all students from 75% to 90% in all end of the year assessment and CLI.  
 Goal 2: We will implement instruction effectively by increasing the number of PLC trainings from 4 to 8.  
 Goal 3: We will increase the number of enrichment activities for students in the extended day program from two to three activities.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								101	103	70
11 Instruction	667,427	71.76%	656,299	65.16%	555,853	56.39%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	27.72%	31.07%	24.29%
13 Staff Development	544	0.06%	-	0.00%	-	0.00%	Asian	8.91%	3.88%	2.86%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.42%	53.40%	64.29%
23 School Leadership	144,791	15.57%	169,038	16.78%	257,773	26.15%	Native Amer	1.98%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	White	2.97%	3.88%	5.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,673	7.81%	72,270	7.18%	72,514	7.36%	Spec Educ	1.0%	2.9%	1.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.1%	98.1%	85.7%
35 Food Services	-	0.00%	1,500	0.15%	-	0.00%	Limited English Prof	49.5%	36.9%	47.1%
36 Cocurricular/Extra-curricular	55	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	20,278	2.18%	81,860	8.13%	75,052	7.61%				
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%				
	905,768	97.38%	980,967	97.40%	961,192	97.51%				
Non-Payroll Cost by Function										
11 Instruction	4,956	0.53%	6,522	0.65%	5,291	0.54%				
12 Instructional Resources	920	0.10%	1,151	0.11%	902	0.09%				
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%				
51 Maintenance & Operations	18,497	1.99%	18,498	1.84%	18,348	1.86%				
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%				
	24,373	2.62%	26,171	2.60%	24,541	2.49%				
<b>Total General Annual Operating Budget</b>	<b>\$ 930,140</b>	<b>100.00%</b>	<b>\$ 1,007,138</b>	<b>100.00%</b>	<b>\$ 985,733</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	103		70		72					
General Operating Student/Teacher Ratio	17.2		10.8		13.1					
Total Budgeted Operating Cost/student	\$ 9,030		\$ 14,388		\$ 13,691					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.00	6.00	6.50	6.00	5.50	5.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.50	3.00
Guidance, Counseling & Eval.	-	-	-	-	-	-
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	8.00	10.00	8.50	10.00	8.00	10.00
Total Staff	18.00		18.50		18.00	



**WILMER HUTCHINS ELEMENTARY**  
**Organization 301**  
**Grade Span: PK - 5**

Closing the opportunity gap to develop influential citizens who positively impact the global community now and in the future.

**Goals**

Goal 1: Increase student academic achievement on the STAAR state assessments in all subjects in Domain 1 from 29 to 45 by Spring 2022. African American student goals will increase from 51% approaches 18% meets and 7% masters to 80% approaches, 50% meets, 20% masters. ELL student goals will increase from 57% approaches 24% meets and 9% masters to 80% approaches, 50% meets, 20% masters.  
 Goal 2: By the Spring of 2022 our school culture will be ranked among the top 15% of all elementary Dallas ISD campuses.  
 Goal 3: By the Spring of 2022 our school will earn distinctions in reading, math, and science.

**General Fund Budget**

**Student Data**

								2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	954	900	492
Payroll Cost by Function										
11 Instruction	3,316,959	72.34%	3,243,833	71.46%	3,329,515	75.85%	Ethnicity:			
12 Instructional Resources	77,499	1.69%	77,899	1.72%	-	0.00%	African Amer	33.33%	33.67%	35.57%
13 Staff Development	13,069	0.29%	121,297	2.67%	84,300	1.92%	Asian	0.31%	0.22%	0.81%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.37%	60.33%	59.96%
23 School Leadership	445,371	9.71%	379,893	8.37%	344,667	7.85%	Native Amer	0.00%	0.11%	0.00%
31 Guidance, Counseling & Eval.	166,642	3.63%	190,465	4.20%	159,622	3.64%	White	3.04%	3.56%	1.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,956	1.46%	109,539	2.41%	79,490	1.81%	Spec Educ	7.3%	6.8%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.1%	94.8%	94.1%
35 Food Services	-	0.00%	6,000	0.13%	-	0.00%	Limited English Prof	45.0%	44.4%	44.3%
36 Cocurricular/Extra-curricular	9,606	0.21%	2,792	0.06%	-	0.00%				
51 Maintenance & Operations	226,361	4.94%	250,256	5.51%	254,717	5.80%				
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%				
	4,322,464	94.27%	4,381,974	96.53%	4,252,311	96.87%				
Non-Payroll Cost by Function										
11 Instruction	122,150	2.66%	47,535	1.05%	22,804	0.52%				
12 Instructional Resources	8,054	0.18%	5,190	0.11%	4,739	0.11%				
13 Staff Development	32,215	0.70%	-	0.00%	3,500	0.08%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,009	0.04%	200	0.00%	1,800	0.04%				
31 Guidance, Counseling & Eval.	1,499	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	-	0.00%	1,700	0.04%	-	0.00%				
51 Maintenance & Operations	91,494	2.00%	102,696	2.26%	102,423	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%	2,000	0.05%				
81 Facilities/Construction	5,436	0.12%	-	0.00%	-	0.00%				
	262,857	5.73%	157,321	3.47%	137,266	3.13%				
<b>Total General Annual Operating Budget</b>	<b>\$ 4,585,321</b>	<b>100.00%</b>	<b>\$ 4,539,295</b>	<b>100.00%</b>	<b>\$ 4,389,577</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	900		492		489					
General Operating Student/Teacher Ratio	17.0		13.5		12.7					
Total Budgeted Operating Cost/student	\$ 5,095		\$ 9,226		\$ 8,977					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.00	12.00	36.50	8.00	38.50	11.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	1.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	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	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	61.09	24.00	44.68	18.00	45.68	20.00
Total Staff	85.09		62.68		65.68	



# THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY

Organization 303  
Grade Span: PK - 5

Every child achieves his/her maximum potential in a personalized learning environment that values high expectations, creativity and good citizenship.

## Goals

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase as follows: 2021: 52 2022: 54 2023: 57 2024: 59 CAMPUS GOAL FOR DOMAIN 1, ALL SUBJECTS: 52  
Goal 2: DISTRICT GOAL: Student achievement on third 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: 2021: 43 2022: 47 2023: 50 2024: 54 CAMPUS GOAL FOR READING: 43  
Goal 3: DISTRICT GOAL: Student achievement on third 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: 2021: 41 2022: 45 2023: 48 2024: 51 CAMPUS GOAL for mathematics: 41

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								693	630	537
11 Instruction	2,756,246	73.10%	3,074,377	75.95%	2,962,514	78.97%	Ethnicity:			
12 Instructional Resources	84,654	2.25%	84,923	2.10%	84,860	2.26%	African Amer	12.12%	11.43%	10.61%
13 Staff Development	17,076	0.45%	7,414	0.18%	7,422	0.20%	Asian	0.29%	0.16%	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.71%	87.14%	87.34%
23 School Leadership	358,676	9.51%	292,603	7.23%	291,214	7.76%	Native Amer	0.29%	0.48%	0.00%
31 Guidance, Counseling & Eval.	156,969	4.16%	79,036	1.95%	79,142	2.11%	White	1.15%	0.32%	0.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.8%	7.0%	8.6%
33 Health Services	68,707	1.82%	68,572	1.69%	68,884	1.84%	Econ Disadv.	95.2%	94.1%	91.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.6%	63.3%	64.1%
35 Food Services	-	0.00%	3,000	0.07%	-	0.00%				
36 Cocurricular/Extra-curricular	21,610	0.57%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,879	3.07%	143,175	3.54%	135,824	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.02%	-	0.00%				
	3,579,816	94.95%	3,753,850	92.73%	3,629,860	96.76%				
Non-Payroll Cost by Function										
11 Instruction	102,844	2.73%	138,331	3.42%	30,070	0.80%				
12 Instructional Resources	6,192	0.16%	5,631	0.14%	4,923	0.13%				
13 Staff Development	1,368	0.04%	65,500	1.62%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,232	0.03%	3,000	0.07%	3,000	0.08%				
31 Guidance, Counseling & Eval.	1,387	0.04%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	304	0.01%	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	70,930	1.88%	81,117	2.00%	80,688	2.15%				
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%				
81 Facilities/Construction	6,313	0.17%	-	0.00%	3,000	0.08%				
	190,570	5.05%	294,179	7.27%	121,681	3.24%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,770,386</b>	<b>100.00%</b>	<b>\$ 4,048,029</b>	<b>100.00%</b>	<b>\$ 3,751,541</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	630		537		509					
General Operating Student/Teacher Ratio	15.4		13.8		13.8					
Total Budgeted Operating Cost/student	\$ 5,985		\$ 7,538		\$ 7,370					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	10.00	39.00	9.00	37.00	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	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.09	17.00	44.09	15.00	42.09	16.00
<b>Total Staff</b>	<b>65.09</b>		<b>59.09</b>		<b>58.09</b>	



**GEORGE HERBERT WALKER BUSH ELEMENTARY**  
**Organization 304**  
**Grade Span: EC - 5**

Together, We will learn and practice the skills we need to lead.

**Goals**

Goal 1: Student achievement on state assessments in all subjects, as measured by the state accountability Domain 1 score, will increase from 48 to 53 by June 2022 and to 60 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 37% to 42% by June 2022 and to 53% 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 50% to 54% by June 2022 and to 64% by June 2024.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								695	719	612
11 Instruction	2,600,057	73.99%	3,258,990	75.67%	2,998,557	78.79%	Ethnicity:			
12 Instructional Resources	64,518	1.84%	68,375	1.59%	-	0.00%	African Amer	30.79%	32.41%	33.17%
13 Staff Development	7,832	0.22%	7,414	0.17%	8,061	0.21%	Asian	3.60%	2.50%	2.45%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.39%	52.57%	52.61%
23 School Leadership	376,406	10.71%	400,445	9.30%	322,203	8.47%	Native Amer	0.43%	0.56%	0.65%
31 Guidance, Counseling & Eval.	139,883	3.98%	144,184	3.35%	144,334	3.79%	White	8.20%	7.37%	4.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	10.4%	7.7%
33 Health Services	71,131	2.02%	71,606	1.66%	71,862	1.89%	Econ Disadv.	80.6%	78.6%	81.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.7%	39.1%	37.6%
35 Food Services	-	0.00%	3,750	0.09%	-	0.00%				
36 Cocurricular/Extra-curricular	7,924	0.23%	-	0.00%	-	0.00%				
51 Maintenance & Operations	61,950	1.76%	108,905	2.53%	107,141	2.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.02%	-	0.00%				
	3,329,701	94.75%	4,064,419	94.37%	3,652,158	95.97%				
Non-Payroll Cost by Function										
11 Instruction	54,653	1.56%	117,420	2.73%	36,511	0.96%				
12 Instructional Resources	6,441	0.18%	6,800	0.16%	5,907	0.16%				
13 Staff Development	4,464	0.13%	4,500	0.10%	600	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	325	0.01%	3,150	0.07%	500	0.01%				
31 Guidance, Counseling & Eval.	1,673	0.05%	12	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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%	240	0.01%				
51 Maintenance & Operations	113,144	3.22%	110,318	2.56%	109,778	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	3,683	0.10%	-	0.00%	-	0.00%				
	184,384	5.25%	242,450	5.63%	153,536	4.03%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,514,084</b>	<b>100.00%</b>	<b>\$ 4,306,869</b>	<b>100.00%</b>	<b>\$ 3,805,694</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	719		612		616					
General Operating Student/Teacher Ratio	16.6		14.4		15.6					
Total Budgeted Operating Cost/student	\$ 4,887		\$ 7,037		\$ 6,178					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.40	7.00	42.40	8.00	39.40	7.00
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	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	50.49	13.00	49.49	14.00	44.49	13.00
Total Staff	63.49		63.49		57.49	



**EBBY HALLIDAY ELEMENTARY**  
**Organization 305**  
**Grade Span: PK - 5**

To provide a safe and positive climate by working together with the community to promote and deliver rigorous and challenging instruction in the pursuit of creating life-long learners. Ebbay Halliday Elementary School aims to go BOLDLY where no school has gone before!

**Goals**

Goal 1: Ensure implementation of high-quality, rigorous instruction to increase the levels of College & Career Readiness and student performance.

Goal 2: Strengthen and sustain a positive climate & culture by maintaining a respectful, academically accountable campus where students are encouraged and challenged to meet their full educational potential.

Goal 3: Develop a shared responsibility between parents/guardians and the campus that fosters academic success and self-management of learning.

**General Fund Budget**

**Student Data**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								666	690	604
11 Instruction	2,848,681	75.13%	3,415,689	78.05%	3,314,077	80.78%	Ethnicity:			
12 Instructional Resources	70,851	1.87%	71,309	1.63%	71,498	1.74%	African Amer	7.36%	8.26%	8.28%
13 Staff Development	12,638	0.33%	12,828	0.29%	12,735	0.31%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.29%	87.68%	87.75%
23 School Leadership	336,897	8.89%	387,064	8.84%	311,071	7.58%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	156,358	4.12%	154,016	3.52%	79,142	1.93%	White	3.60%	3.62%	3.31%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,378	1.91%	76,782	1.75%	76,941	1.88%	Spec Educ	7.7%	9.7%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.6%	95.1%	91.9%
35 Food Services	-	0.00%	5,250	0.12%	-	0.00%	Limited English Prof	62.5%	61.3%	62.3%
36 Cocurricular/Extra-curricular	10,630	0.28%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,486	2.73%	112,939	2.58%	104,755	2.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.02%	-	0.00%				
	3,611,918	95.26%	4,236,627	96.81%	3,970,219	96.77%				
Non-Payroll Cost by Function										
11 Instruction	82,473	2.18%	36,798	0.84%	32,907	0.80%				
12 Instructional Resources	6,233	0.16%	6,294	0.14%	5,797	0.14%				
13 Staff Development	1,010	0.03%	-	0.00%	555	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	202	0.01%	5,360	0.12%	2,300	0.06%				
31 Guidance, Counseling & Eval.	1,515	0.04%	360	0.01%	375	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	393	0.01%	500	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	310	0.01%	240	0.01%				
51 Maintenance & Operations	87,949	2.32%	90,163	2.06%	89,862	2.19%				
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%				
	179,774	4.74%	139,785	3.19%	132,336	3.23%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,791,692</b>	<b>100.00%</b>	<b>\$ 4,376,412</b>	<b>100.00%</b>	<b>\$ 4,102,555</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	690		604		609					
General Operating Student/Teacher Ratio	16.0		14.0		14.5					
Total Budgeted Operating Cost/student	\$ 5,495		\$ 7,246		\$ 6,737					

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	12.00	43.00	11.00	42.00	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	2.00	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	-	-	-	-	-	-
Staff	50.09	18.00	50.09	17.00	47.09	17.00
Total Staff	68.09		67.09		64.09	



# SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM

## Organization 306

### Grade Span: PK - 7

We are proud 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 46 to 58 by June 2024.

Goal 2: 95% of students will achieve MEETS on the STAAR test in Reading and Math.

Goal 3: 100% of students will achieve 1 year's growth from BOY fall assessment to EOY spring assessment for Math and Reading (Science for 3rd-8th grade)

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								460	561	617
11 Instruction	2,592,309	73.01%	3,106,744	76.86%	3,557,901	77.68%	Ethnicity:			
12 Instructional Resources	77,116	2.17%	-	0.00%	75,858	1.66%	African Amer	21.96%	17.65%	16.53%
13 Staff Development	1,521	0.04%	-	0.00%	10,270	0.22%	Asian	3.04%	3.03%	2.59%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	46.52%	49.73%	52.03%
23 School Leadership	271,339	7.64%	404,335	10.00%	461,870	10.08%	Native Amer	0.65%	0.36%	0.16%
31 Guidance, Counseling & Eval.	71,166	2.00%	66,852	1.65%	147,679	3.22%	White	23.70%	21.21%	19.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.2%	7.1%	7.9%
33 Health Services	72,090	2.03%	68,572	1.70%	68,884	1.50%	Econ Disadv.	49.8%	50.1%	44.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	17.0%	18.7%	19.0%
35 Food Services	-	0.00%	2,250	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	19,109	0.54%	-	0.00%	533	0.01%				
51 Maintenance & Operations	105,577	2.97%	118,577	2.93%	119,164	2.60%				
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%				
	3,210,227	90.41%	3,767,330	93.20%	4,442,159	96.99%				
Non-Payroll Cost by Function										
11 Instruction	176,927	4.98%	153,007	3.79%	35,975	0.79%				
12 Instructional Resources	5,198	0.15%	6,018	0.15%	6,766	0.15%				
13 Staff Development	18,995	0.53%	10,199	0.25%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	22,612	0.64%	6,818	0.17%	1,575	0.03%				
31 Guidance, Counseling & Eval.	1,636	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	564	0.02%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,236	0.46%	10,088	0.25%	4,912	0.11%				
51 Maintenance & Operations	88,069	2.48%	88,437	2.19%	88,453	1.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	7,370	0.21%	-	0.00%	-	0.00%				
81 Facilities/Construction	2,807	0.08%	-	0.00%	-	0.00%				
	340,412	9.59%	274,867	6.80%	137,981	3.01%				
<b>Total General Annual Operating Budget</b>	<b>\$ 3,550,639</b>	<b>100.00%</b>	<b>\$ 4,042,197</b>	<b>100.00%</b>	<b>\$ 4,580,140</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	561		617		692					
General Operating Student/Teacher Ratio	15.2		15.6		15.7					
Total Budgeted Operating Cost/student	\$ 6,329		\$ 6,551		\$ 6,619					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	6.00	39.50	5.00	44.00	8.00
Instructional Resources	1.00	-	-	-	1.00	-
Staff Development	0.09	-	-	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	3.00	3.00	4.00
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	-	-	-	0.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.09	11.00	44.50	11.00	51.09	15.00
Total Staff	53.09		55.50		66.09	



**H S THOMPSON ELEMENTARY**  
**Organization 307**  
**Grade Span: K - 5**

To model and guide all scholars to become leaders in character, academics, and the arts.

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase 40% by June 2022.

Goal 2: Student participation in extracurricular or co-curricular activities will increase 80% by June 2022.

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**

							2019	2020	2021
							-	-	-
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment		
11 Instruction	-	0.00%	-	0.00%	2,533,055	70.63%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	75,858	2.12%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	-	0.00%	84,839	2.37%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	-	0.00%	125,940	100.00%	344,961	9.62%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	234,037	6.53%	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%	72,093	2.01%	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%	111,825	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%			
	-	0.00%	125,940	100.00%	3,456,668	96.39%			
							Source: PEIMS		
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	21,535	0.60%			
12 Instructional Resources	-	0.00%	-	0.00%	4,518	0.13%			
13 Staff Development	-	0.00%	-	0.00%	2,500	0.07%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	-	0.00%	5,344	0.15%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	400	0.01%			
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	-	0.00%	-	0.00%	94,195	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%	500	0.01%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	-	0.00%	129,492	3.61%			
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 125,940</b>	<b>100.00%</b>	<b>\$ 3,586,160</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	0		0		465				
General Operating Student/Teacher Ratio	-		-		15.0				
Total Budgeted Operating Cost/student	-		-		\$ 7,712				

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	0.00	0.00	31.00	9.00
Instructional Resources	-	-	0.00	-	1.00	-
Staff Development	-	-	0.00	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	0.00	-	1.00	0.00	3.00	-
Guidance, Counseling & Eval.	-	-	0.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	1.00	0.00	39.09	12.00
Total Staff	0.00		1.00		51.09	



# EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL

Organization 312

Grade Span: PK-5

Our mission is to provide a positive campus culture and climate of high expectations through effective communication.

## Goals

Goal 1: Student achievement on state assessments in all subjects.

Goal 2: Address needs of all students, particularly at-risk.

Goal 3: Increase learning time and well-rounded education.

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								-	-	354
11 Instruction	10,103	59.59%	2,804,973	68.69%	2,426,591	70.09%	Ethnicity:			
12 Instructional Resources	3,368	19.86%	75,986	1.86%	-	0.00%	African Amer	0.00%	0.00%	31.92%
13 Staff Development	-	0.00%	106,982	2.62%	86,481	2.50%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	60.45%
23 School Leadership	1,684	9.93%	413,778	10.13%	442,094	12.77%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	182,020	4.46%	149,418	4.32%	White	0.00%	0.00%	4.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	4.8%
33 Health Services	-	0.00%	72,429	1.77%	63,934	1.85%	Econ Disadv.	0.0%	0.0%	92.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	42.9%
35 Food Services	-	0.00%	2,250	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	599	0.01%	1,867	0.05%				
51 Maintenance & Operations	1,799	10.61%	180,883	4.43%	190,165	5.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.02%	-	0.00%				
	16,953	100.00%	3,840,650	94.05%	3,360,550	97.07%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	141,819	3.47%	21,318	0.62%				
12 Instructional Resources	-	0.00%	5,484	0.13%	3,616	0.10%				
13 Staff Development	-	0.00%	15,075	0.37%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	3,470	0.08%	2,113	0.06%				
31 Guidance, Counseling & Eval.	-	0.00%	60	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	78	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%	75,474	1.85%	74,343	2.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,541	0.04%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	243,001	5.95%	101,390	2.93%				
<b>Total General Annual Operating Budget</b>	<b>\$ 16,953</b>	<b>100.00%</b>	<b>\$ 4,083,651</b>	<b>100.00%</b>	<b>\$ 3,461,940</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	0		354		367					
General Operating Student/Teacher Ratio	-		11.4		13.1					
Total Budgeted Operating Cost/student	-		\$ 11,536		\$ 9,433					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	31.00	6.00	28.00	9.00
Instructional Resources	-	-	1.00	-	-	-
Staff Development	0.00	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	3.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	-	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	5.00	-	5.00	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	39.09	13.00	36.09	16.00
Total Staff	2.00		52.09		52.09	



Our missions is to engage students in authentic STEM learning and assessment opportunities to develop academic and social skills, health and wellness, cultural literacy and practical life skills that will prepare them for college and future century jobs.

- Goal 1: High student achievement
- Goal 2: Quality instruction
- Goal 3: Commit to continuous improvement

General Fund Budget							Student Data			
							2019	2020	2021	
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	-	-	-
Payroll Cost by Function							Ethnicity:			
11 Instruction	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	0.00%	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.00%	0.00%	0.00%
23 School Leadership	-	0.00%	171,563	100.00%	178,818	100.00%	White	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
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%	-	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%				
	-	0.00%	171,563	100.00%	178,818	100.00%				
Non-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%				
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%				
	-	0.00%	-	0.00%	-	0.00%				
Total General Annual Operating Budget	\$ -	100.00%	\$ 171,563	100.00%	\$ 178,818	100.00%				
PEIMS/Estimated Enrollment	0		0		0					
General Operating Student/Teacher Ratio	-		-		-					
Total Budgeted Operating Cost/student	-		-		-					

### **Staffing**

\* Does not include part-time positions

include part-time positions	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	0.00	0.00	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	0.00	-	-	-
School Leadership	1.00	-	1.00	1.00	1.00	1.00
Guidance, Counseling & Eval.	-	-	0.00	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	0.00	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	0.00	1.00	1.00	1.00	1.00
<b>Total Staff</b>	<b>1.00</b>		<b>2.00</b>		<b>2.00</b>	



**PRESTONWOOD MONTESSORI AT E D WALKER**  
**Organization 322**  
**Grade Span: PK-8**

Our daily mission is to create an environment where children thrive: Where they are surrounded by joy, ignited by a spirit of exploration, and grounded in resilient independence.

**Goals**

Goal 1: Provide an excellent Montessori and Dual Language foundation

Goal 2: 100% of students will be on track for achieving Meets and Masters level on Reading and Math STAAR based on common assessments, and MAP

Goal 3: 100% of teachers will be Montessori Certified or pursuing their Montessori certification

**General Fund Budget**

**Student Data**

							2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	-	-
Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	1,270,573	67.20%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	75,858	4.01%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	-	0.00%	84,839	4.49%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	-	0.00%	78,182	100.00%	283,750	15.01%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	80,497	4.26%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	72,093	3.81%	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%	2,700	0.14%			
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%			
	-	0.00%	78,182	100.00%	1,870,310	98.92%			
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	11,237	0.59%			
12 Instructional Resources	-	0.00%	-	0.00%	2,466	0.13%			
13 Staff Development	-	0.00%	-	0.00%	500	0.03%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	-	0.00%	3,855	0.20%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	200	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	200	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	-	0.00%	-	0.00%	1,348	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%	-	0.00%	300	0.02%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	-	0.00%	20,346	1.08%			
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 78,182</b>	<b>100.00%</b>	<b>\$ 1,890,656</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	0		0		242				
General Operating Student/Teacher Ratio	-		-		16.1				
Total Budgeted Operating Cost/student	-		-		\$ 7,813				

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	0.00	0.00	15.00	6.00
Instructional Resources	-	-	-	-	1.00	-
Staff Development	-	-	0.00	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.00	1.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	1.00	1.00	21.09	8.00
Total Staff	0.00	0.00	2.00	2.00	29.09	14.00



# DALLAS HYBRID PREPARATORY AT STEPHEN J HAY

Organization 340

Grade Span: K-8

Dallas Hybrid Prep will provide a flexible and creative learning environment where all students are engaged in rigorous Project Based Learning and STEM experiences to become problem solvers and community leaders.

## Goals

- Goal 1: 90% of students will achieve meet levels at Statewide testing in Reading, Math and Science.  
 Goal 2: 100% of students will engage in Social-Emotional Learning.  
 Goal 3: We will achieve over 90% positive feedback in teacher climate survey.

## General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	470,459	44.79%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	84,839	8.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	77,871	100.00%	209,165	19.91%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	80,497	7.66%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	72,093	6.86%
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%	-	0.00%	111,825	10.65%
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%
	-	0.00%	77,871	100.00%	1,028,878	97.96%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	5,134	0.49%
12 Instructional Resources	-	0.00%	-	0.00%	930	0.09%
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%	200	0.02%
51 Maintenance & Operations	-	0.00%	-	0.00%	15,193	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%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	-	0.00%	21,457	2.04%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 77,871</b>	<b>100.00%</b>	<b>\$ 1,050,335</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	0		0		0	
General Operating Student/Teacher Ratio	-		-		0.0	
Total Budgeted Operating Cost/student	\$0		\$0		#DIV/0!	

## Student Data

	2019	2020	2021
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

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	0.00	-	6.50	-
Instructional Resources	-	-	0.00	-	-	-
Staff Development	-	-	0.00	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.00	1.00	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	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	0.00	0.00	1.00	1.00	10.59	5.00
<b>Total Staff</b>	<b>0.00</b>		<b>2.00</b>		<b>15.59</b>	



# YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL

Organization 352

Grade Span: 6 - 8

We empower young girls to become confident trailblazers in STEAM, equipped with college- and career-ready skills. Guided by our core values—Growth, Innovation, Responsibility, Leadership and Service—our young scholars are destined to become successful global citizens.

## Goals

- Goal 1: Increase Campus Involvement thru Marketing & Branding  
Goal 2: Increase Academic Achievements & Attendance through STEAM  
Goal 3: Increase Literacy Proficiency through All Subjects

## General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	4,027,022	70.13%	5,441,719	77.54%	5,137,312	76.77%
12 Instructional Resources	75,433	1.31%	76,194	1.09%	76,292	1.14%
13 Staff Development	11,130	0.19%	7,414	0.11%	10,877	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	615,296	10.72%	661,999	9.43%	667,230	9.97%
31 Guidance, Counseling & Eval.	226,468	3.94%	249,304	3.55%	246,980	3.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	92,343	1.61%	96,372	1.37%	96,100	1.44%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,750	0.10%	-	0.00%
36 Cocurricular/Extra-curricular	65,999	1.15%	35	0.00%	1,064	0.02%
51 Maintenance & Operations	183,397	3.19%	213,961	3.05%	209,083	3.12%
52 Security & Monitoring	(47)	0.00%	533	0.01%	533	0.01%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	5,297,040	92.25%	6,755,031	96.25%	6,445,471	96.32%
Non-Payroll Cost by Function						
11 Instruction	247,824	4.32%	74,328	1.06%	62,393	0.93%
12 Instructional Resources	10,198	0.18%	11,486	0.16%	10,722	0.16%
13 Staff Development	18,229	0.32%	6,500	0.09%	6,560	0.10%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,509	0.03%	2,345	0.03%	1,453	0.02%
31 Guidance, Counseling & Eval.	6,228	0.11%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	474	0.01%	500	0.01%	500	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,899	0.03%	9,682	0.14%	9,807	0.15%
51 Maintenance & Operations	151,561	2.64%	154,986	2.21%	154,524	2.31%
52 Security & Monitoring	-	0.00%	3,220	0.05%	500	0.01%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	7,189	0.13%	-	0.00%	-	0.00%
	445,111	7.75%	263,047	3.75%	246,459	3.68%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,742,152</b>	<b>100.00%</b>	<b>\$ 7,018,078</b>	<b>100.00%</b>	<b>\$ 6,691,930</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,228		1,135		1,122	
General Operating Student/Teacher Ratio	18.9		16.2		17.0	
Total Budgeted Operating Cost/student	\$4,676		\$6,183		\$5,964	

## Student Data

	2019	2020	2021
Total Enrollment	1,199	1,228	1,135
Ethnicity:			
African Amer	16.35%	16.78%	14.89%
Asian	0.08%	0.00%	0.00%
Hispanic	80.90%	79.89%	82.20%
Native Amer	0.50%	0.41%	0.09%
White	1.42%	2.04%	0.97%
Spec Educ	8.8%	8.6%	8.5%
Econ Disadv.	94.2%	92.6%	90.4%
Limited English Prof	56.0%	49.3%	56.3%

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.00	8.00	70.00	10.00	66.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	5.00	4.00	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	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	0.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	<b>74.09</b>	<b>21.00</b>	<b>80.09</b>	<b>21.00</b>	<b>76.09</b>	<b>21.00</b>
<b>Total Staff</b>	<b>95.09</b>		<b>101.09</b>		<b>97.09</b>	



**ANN RICHARDS STEAM ACADEMY**  
**Organization 353**  
**Grade Span: 6 - 8**

Every day we develop the whole child.

**Goals**

Goal 1: We establish a clear STEAM Program that provides high academic experiences for all students by identifying rigorous, aligned curriculum & instruction, increasing support and community partnerships, and participating in STEAM activities and events.  
 Goal 2: We will increase Masters in all assessments from 16 to 25% by 21-22.  
 Goal 3: To increase our campus enrollment from 1230 to 1350 by 22-23.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	4,827,086	73.29%	6,147,293	77.95%	5,718,927	77.41%
12 Instructional Resources	(251)	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,451	0.05%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	81,205	1.03%	76,719	1.04%
23 School Leadership	589,236	8.95%	695,272	8.82%	668,435	9.05%
31 Guidance, Counseling & Eval.	316,181	4.80%	249,420	3.16%	249,748	3.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	94,699	1.44%	99,454	1.26%	99,245	1.34%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	6,750	0.09%	-	0.00%
36 Cocurricular/Extra-curricular	93,068	1.41%	174	0.00%	798	0.01%
51 Maintenance & Operations	180,289	2.74%	219,404	2.78%	217,136	2.94%
52 Security & Monitoring	62,240	0.95%	88,951	1.13%	84,593	1.15%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	6,165,999	93.62%	7,588,673	96.23%	7,115,601	96.32%
Non-Payroll Cost by Function						
11 Instruction	202,256	3.07%	89,267	1.13%	57,879	0.78%
12 Instructional Resources	11,859	0.18%	12,351	0.16%	11,219	0.15%
13 Staff Development	970	0.01%	1,300	0.02%	3,200	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,854	0.03%	370	0.00%	3,400	0.05%
31 Guidance, Counseling & Eval.	7,182	0.11%	-	0.00%	350	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	551	0.01%	600	0.01%	1,000	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	6,438	0.10%	12,182	0.15%	11,707	0.16%
51 Maintenance & Operations	180,965	2.75%	181,617	2.30%	180,932	2.45%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,799	0.03%	-	0.00%	2,500	0.03%
81 Facilities/Construction	6,313	0.10%	-	0.00%	-	0.00%
	420,187	6.38%	297,687	3.77%	272,187	3.68%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,586,186</b>	<b>100.00%</b>	<b>\$ 7,886,360</b>	<b>100.00%</b>	<b>\$ 7,387,788</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	1,336		1,210		1,176	
General Operating Student/Teacher Ratio	16.9		15.3		15.9	
Total Budgeted Operating Cost/student	\$4,930		\$6,518		\$6,282	

**Student Data**

	2019	2020	2021
Total Enrollment	1,322	1,336	1,210
Ethnicity:			
African Amer	16.94%	15.79%	15.21%
Asian	0.08%	0.00%	0.00%
Hispanic	81.47%	82.41%	82.81%
Native Amer	0.08%	0.15%	0.00%
White	0.61%	0.45%	0.66%
Spec Educ	10.7%	12.2%	13.8%
Econ Disadv.	95.8%	94.8%	93.4%
Limited English Prof	55.5%	56.9%	58.5%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.00	9.00	79.00	11.00	74.00	9.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	-	-	0.00	-	-	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	4.00	6.00	5.00	6.00	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	-	6.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	<b>89.00</b>	<b>25.00</b>	<b>89.00</b>	<b>27.00</b>	<b>84.00</b>	<b>25.00</b>
<b>Total Staff</b>	<b>114.00</b>		<b>116.00</b>		<b>109.00</b>	



# 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: Ensure every child reads and writes at a level of proficiency by providing cognitively challenging instructional opportunities and learning environments that value collaboration, voice is honored and agency is realized.  
 Goal 2: Create and sustain a positive and inspiring culture and climate with a focus on college readiness and socio-emotional learning.  
 Goal 3: Continuously improve teaching and learning through the implementation of a consistent, exemplary coaching cycle.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	3,276,648	63.48%	3,930,077	73.64%	3,792,244	71.84%
12 Instructional Resources	69,557	1.35%	23,152	0.43%	-	0.00%
13 Staff Development	86,270	1.67%	1,064	0.02%	15,221	0.29%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	1.54%
23 School Leadership	522,663	10.13%	574,716	10.77%	646,724	12.25%
31 Guidance, Counseling & Eval.	243,078	4.71%	248,327	4.65%	244,540	4.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	63,208	1.22%	71,174	1.33%	87,792	1.66%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	5,250	0.10%	-	0.00%
36 Cocurricular/Extra-curricular	74,821	1.45%	-	0.00%	-	0.00%
51 Maintenance & Operations	106,383	2.06%	155,611	2.92%	141,045	2.67%
52 Security & Monitoring	49,995	0.97%	55,268	1.04%	57,039	1.08%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.01%	-	0.00%
	4,492,624	87.03%	5,065,389	94.92%	5,065,631	95.97%
Non-Payroll Cost by Function						
11 Instruction	497,981	9.65%	52,269	0.98%	37,126	0.70%
12 Instructional Resources	7,552	0.15%	7,116	0.13%	7,024	0.13%
13 Staff Development	500	0.01%	11,000	0.21%	3,000	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,471	0.05%	37,432	0.70%	2,235	0.04%
31 Guidance, Counseling & Eval.	3,809	0.07%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	5,344	0.10%	13,143	0.25%	12,707	0.24%
51 Maintenance & Operations	150,669	2.92%	150,395	2.82%	150,339	2.85%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	1,074	0.02%	-	0.00%	500	0.01%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	669,401	12.97%	271,355	5.08%	212,931	4.03%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,162,025</b>	<b>100.00%</b>	<b>\$ 5,336,744</b>	<b>100.00%</b>	<b>\$ 5,278,562</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	734		716		720	
General Operating Student/Teacher Ratio	13.2		13.4		13.7	
Total Budgeted Operating Cost/student	\$7,033		\$7,454		\$7,331	

#### Student Data

	2019	2020	2021
Total Enrollment	762	734	716
Ethnicity:			
African Amer	56.69%	54.09%	53.07%
Asian	0.39%	0.27%	0.28%
Hispanic	40.55%	42.37%	43.72%
Native Amer	0.13%	0.14%	0.14%
White	1.71%	1.50%	1.12%
Spec Educ	13.4%	13.2%	14.7%
Econ Disadv.	89.5%	93.7%	90.9%
Limited English Prof	26.6%	28.6%	30.0%

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.50	6.00	53.50	5.00	52.50	3.00
Instructional Resources	1.00	-	0.50	-	-	-
Staff Development	2.09	-	0.00	-	0.18	-
Instructional Leadership	-	-	0.00	-	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	-	1.00	0.00	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	-	-	-	-	-	-
<b>Total</b>	66.59	17.00	62.00	16.00	62.68	14.50
<b>Total Staff</b>	<b>83.59</b>		<b>78.00</b>		<b>77.18</b>	



**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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	801,610	49.04%	988,899	54.54%	939,217	55.16%
12 Instructional Resources	70,685	4.32%	73,266	4.04%	76,292	4.48%
13 Staff Development	3,048	0.19%	6,779	0.37%	7,136	0.42%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	298,340	18.25%	309,679	17.08%	309,225	18.16%
31 Guidance, Counseling & Eval.	79,632	4.87%	80,203	4.42%	80,367	4.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	65,356	4.00%	65,493	3.61%	65,862	3.87%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.25%	-	0.00%
36 Cocurricular/Extra-curricular	24,282	1.49%	129	0.01%	-	0.00%
51 Maintenance & Operations	92,719	5.67%	114,239	6.30%	112,351	6.60%
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%
	1,435,672	87.84%	1,643,187	90.63%	1,590,450	93.40%
Non-Payroll Cost by Function						
11 Instruction	112,826	6.90%	64,289	3.55%	8,454	0.50%
12 Instructional Resources	1,746	0.11%	1,982	0.11%	1,780	0.10%
13 Staff Development	690	0.04%	300	0.02%	50	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	1,100	0.06%	100	0.01%
31 Guidance, Counseling & Eval.	1,094	0.07%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	118	0.01%	150	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	991	0.06%	9,432	0.52%	9,752	0.57%
51 Maintenance & Operations	81,043	4.96%	92,420	5.10%	92,248	5.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	272	0.02%	200	0.01%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	198,780	12.16%	169,873	9.37%	112,384	6.60%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,634,452</b>	<b>100.00%</b>	<b>\$ 1,813,060</b>	<b>100.00%</b>	<b>\$ 1,702,834</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	183		170		150	
General Operating Student/Teacher Ratio	13.9		12.9		12.3	
Total Budgeted Operating Cost/student	\$8,931		\$10,665		\$11,352	

**Student Data**

	2019	2020	2021
Total Enrollment	200	183	170
Ethnicity:			
African Amer	1.00%	0.55%	0.59%
Asian	0.00%	0.00%	0.00%
Hispanic	97.50%	98.91%	99.41%
Native Amer	0.00%	0.00%	0.00%
White	1.50%	0.00%	0.00%
Spec Educ	1.0%	1.6%	1.8%
Econ Disadv.	78.5%	80.9%	81.8%
Limited English Prof	69.5%	69.9%	70.0%

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.20	-	13.20	-	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	-	-	-	-	-	-
<b>Total</b>	18.79	5.00	18.79	5.00	17.79	5.00
<b>Total Staff</b>	<b>23.79</b>		<b>23.79</b>		<b>22.79</b>	



# 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

#### Student Data

							2019	2020	2021
	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment		
Payroll Cost by Function							533	519	529
11 Instruction	2,021,314	59.09%	2,411,611	65.62%	2,471,624	67.32%	Ethnicity:		
12 Instructional Resources	2,372	0.07%	-	0.00%	-	0.00%	African Amer	40.34%	34.87%
13 Staff Development	10,378	0.30%	6,842	0.19%	6,861	0.19%	Asian	0.19%	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.41%	62.04%
23 School Leadership	497,754	14.55%	487,960	13.28%	486,888	13.26%	Native Amer	0.19%	0.00%
31 Guidance, Counseling & Eval.	158,677	4.64%	161,841	4.40%	147,919	4.03%	White	0.94%	0.77%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	6.0%
33 Health Services	78,091	2.28%	78,834	2.14%	78,957	2.15%	Econ Disadv.	63.6%	84.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.3%	44.1%
35 Food Services	-	0.00%	3,750	0.10%	-	0.00%			
36 Cocurricular/Extra-curricular	47,613	1.39%	139	0.00%	-	0.00%			
51 Maintenance & Operations	135,193	3.95%	155,022	4.22%	156,516	4.26%			
52 Security & Monitoring	53,383	1.56%	29,342	0.80%	28,695	0.78%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,004,774	87.84%	3,335,341	90.75%	3,377,460	91.99%			
Non-Payroll Cost by Function									
11 Instruction	165,594	4.84%	66,422	1.81%	27,498	0.75%			
12 Instructional Resources	5,712	0.17%	5,626	0.15%	5,543	0.15%			
13 Staff Development	4,384	0.13%	7,053	0.19%	3,100	0.08%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	893	0.03%	3,256	0.09%	1,675	0.05%			
31 Guidance, Counseling & Eval.	2,752	0.08%	30	0.00%	60	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	600	0.02%	500	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	4,049	0.12%	10,482	0.29%	10,057	0.27%			
51 Maintenance & Operations	225,173	6.58%	245,569	6.68%	245,519	6.69%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	1,240	0.04%	919	0.03%	300	0.01%			
81 Facilities/Construction	6,313	0.18%	-	0.00%	-	0.00%			
	416,110	12.16%	339,957	9.25%	294,252	8.01%			
<b>Total General Annual Operating Budget</b>	<b>\$ 3,420,884</b>	<b>100.00%</b>	<b>\$ 3,675,298</b>	<b>100.00%</b>	<b>\$ 3,671,712</b>	<b>100.00%</b>			
PEIMS/Estimated Enrollment	519		529		559				
General Operating Student/Teacher Ratio	14.4		15.6		16.0				
Total Budgeted Operating Cost/student	\$ 6,591		\$ 6,948		\$ 6,568				

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	-	34.00	-	35.00	-
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
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	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.09	11.00	40.09	9.00	41.09	9.00
Total Staff	54.09		49.09		50.09	



# DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY

## Organization 361

### Grade Span: PK-5

Our mission is to foster 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: Student achievement on state assessments in all subjects in Domain 1 will reach 90% Approaches, 80% Meets, 40% Masters.

Goal 2: Third grade student performance on the state reading assessment will be at 90% Approaches, 80% Meets, and 40% Masters.

Goal 3: 100% of students will participate in at least one extracurricular activity.

#### General Fund Budget

#### Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								-	-	217
11 Instruction	-	0.00%	1,610,052	68.12%	1,950,350	75.93%	Ethnicity:			
12 Instructional Resources	-	0.00%	75,986	3.22%	76,292	2.97%	African Amer	0.00%	0.00%	26.27%
13 Staff Development	-	0.00%	7,343	0.31%	-	0.00%	Asian	0.00%	0.00%	1.38%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%	46.08%
23 School Leadership	49,790	100.00%	275,423	11.65%	277,795	10.81%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	80,880	3.42%	67,171	2.62%	White	0.00%	0.00%	19.82%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	2.3%
33 Health Services	-	0.00%	72,429	3.06%	65,046	2.53%	Econ Disadv.	0.0%	0.0%	47.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	14.7%
35 Food Services	-	0.00%	1,500	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	113,916	4.82%	106,407	4.14%				
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%				
	49,790	100.00%	2,237,529	94.67%	2,543,061	99.00%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	120,803	5.11%	20,140	0.78%				
12 Instructional Resources	-	0.00%	3,074	0.13%	3,166	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%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	200	0.01%				
51 Maintenance & Operations	-	0.00%	1,716	0.07%	1,771	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%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	125,893	5.33%	25,577	1.00%				
<b>Total General Annual Operating Budget</b>	<b>\$ 49,790</b>	<b>100.00%</b>	<b>\$ 2,363,422</b>	<b>100.00%</b>	<b>\$ 2,568,638</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	0		217		318					
General Operating Student/Teacher Ratio	-		12.8		13.8					
Total Budgeted Operating Cost/student	-		\$ 10,891		\$ 8,077					

Source: PEIMS

#### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	17.00	11.00	23.00	9.00
Instructional Resources	0.00	-	1.00	-	1.00	-
Staff Development	-	-	1.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	2.00	2.00	2.00	2.00
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	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	23.09	16.00	28.00	14.00
<b>Total Staff</b>	<b>2.00</b>		<b>39.09</b>		<b>42.00</b>	



# IGNITE MIDDLE SCHOOL

## Organization 362

### Grade Span: 6 - 8

Every Ignite scholar crafts a life vision that serves as the context and motivator for their learning. All Ignite scholars graduate knowing who they are, where they are going, and how they are going to get there.

### Goals

Goal 1: By December of 2022, teachers will respond positively at least 75% of the time concerning Ignite's "culture of feedback and support" according to the fall climate survey. By May of 2022, teachers will respond positively at least 85% of the time concerning Ignite's "culture of feedback and support" according to the Spring Climate Survey.

Goal 2: By May of 2022, Ignite scholars will earn scores of Approaches or above on at least 80% of STAAR exams taken. By May of 2022, Ignitescholars will earn scores of Meets or above on at least 50% of STAAR exams taken. By May of 2022, Ignite scholars will earn scores of Masters or above on at least 20% of STAAR exams taken. By May of 2022, Ignite Middle School will earn a State Accountability Rating of at least a B.

Goal 3: 100% of Ignite Scholars and Teachers will participate in extracurricular or co-curricular activities (including Athletics, Academics, Visual & Performing Arts, Service & Leadership, and Avocation) during the 2021-2022 school year.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,504,502	62.98%	2,614,707	69.37%	2,543,129	75.63%
12 Instructional Resources	41,633	1.74%	-	0.00%	-	0.00%
13 Staff Development	2,556	0.11%	2,657	0.07%	12,926	0.38%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	326,948	13.69%	418,785	11.11%	410,807	12.22%
31 Guidance, Counseling & Eval.	75,605	3.16%	72,450	1.92%	81,512	2.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,394	2.90%	69,597	1.85%	70,104	2.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.12%	-	0.00%
36 Cocurricular/Extra-curricular	16,190	0.68%	217	0.01%	-	0.00%
51 Maintenance & Operations	106,990	4.48%	122,048	3.24%	115,962	3.45%
52 Security & Monitoring	33,981	1.42%	213	0.01%	108	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,177,799	91.16%	3,305,174	87.69%	3,234,548	96.19%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	88,266	3.69%	350,503	9.30%	21,809	0.65%
12 Instructional Resources	1,570	0.07%	5,534	0.15%	5,497	0.16%
13 Staff Development	29,552	1.24%	6,840	0.18%	1,955	0.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	3,500	0.09%	1,064	0.03%
31 Guidance, Counseling & Eval.	2,120	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	460	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,049	0.13%	10,142	0.27%	10,792	0.32%
51 Maintenance & Operations	86,034	3.60%	86,984	2.31%	86,962	2.59%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	525	0.02%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	211,116	8.84%	463,963	12.31%	128,079	3.81%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,388,915</b>	<b>100.00%</b>	<b>\$ 3,769,137</b>	<b>100.00%</b>	<b>\$ 3,362,627</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	358		514		554	
General Operating Student/Teacher Ratio	15.6		14.7		16.1	
Total Budgeted Operating Cost/student	\$6,673		\$7,333		\$6,070	

### Student Data

	2019	2020	2021
Total Enrollment	189	358	514
Ethnicity:			
African Amer	23.81%	22.07%	24.12%
Asian	2.12%	2.23%	1.95%
Hispanic	61.90%	67.04%	65.76%
Native Amer	0.53%	0.28%	0.19%
White	11.11%	7.54%	7.39%
Spec Educ	12.7%	15.9%	16.0%
Econ Disadv.	70.9%	71.2%	73.7%
Limited English Prof	33.3%	35.8%	36.0%

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	1.00	35.00	4.00	34.50	4.00
Instructional Resources	1.00	-	-	-	-	-
Staff Development	0.09	-	-	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	-	1.00	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	28.09	8.00	40.00	10.00	39.59	10.00
<b>Total Staff</b>	<b>36.09</b>		<b>50.00</b>		<b>49.59</b>	



# SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE

## Organization 363

### Grade Span: 4 - 8

Our motto, "Achieving with effort, excelling with persistence", is the understanding that praising hard work and effort instills a growth mindset, resulting in achievement regardless of circumstances.

### Goals

Goal 1: All students, regardless of at-risk factors, will demonstrate student achievement on state assessments in all subjects in Domain 1 by maintain or increasing from 81.

Goal 2: In order to support the district goal of Student achievement on the third-grade state assessment in reading at the Meets performance level or above we will increase the support for our incoming 4th grade students by increasing our incoming diagnostic assessment scores on meets and above from 70% to 80%.

Goal 3: Climate perceptions overall in beliefs & priorities, culture and environment, feedback and support, college going culture, teacher trust and teacher principal trust will sustain at a rate of 95% or higher from the Fall Semester of 2021 to the Spring Semester of 2022.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	1,085,998	57.62%	1,714,142	66.93%	1,841,323	68.05%
12 Instructional Resources	71,388	3.79%	71,309	2.78%	76,292	2.82%
13 Staff Development	1,213	0.06%	6,948	0.27%	7,081	0.26%
21 Instructional Leadership	84,329	4.47%	84,932	3.32%	84,997	3.14%
23 School Leadership	298,642	15.85%	307,257	12.00%	349,495	12.92%
31 Guidance, Counseling & Eval.	84,558	4.49%	83,850	3.27%	83,933	3.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	66,897	3.55%	70,624	2.76%	70,899	2.62%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	3,750	0.15%	-	0.00%
36 Cocurricular/Extra-curricular	35,792	1.90%	239	0.01%	235	0.01%
51 Maintenance & Operations	65,823	3.49%	118,990	4.65%	119,253	4.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.03%	-	0.00%
	1,794,640	95.23%	2,462,791	96.17%	2,633,508	97.33%
Non-Payroll Cost by Function						
11 Instruction	47,319	2.51%	55,252	2.16%	30,785	1.14%
12 Instructional Resources	2,520	0.13%	3,813	0.15%	3,988	0.15%
13 Staff Development	10,631	0.56%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	2,836	0.11%	1,500	0.06%
31 Guidance, Counseling & Eval.	1,724	0.09%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	113	0.01%	300	0.01%	300	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	7,992	0.31%	7,692	0.28%
51 Maintenance & Operations	27,381	1.45%	27,987	1.09%	28,093	1.04%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	272	0.01%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	89,961	4.77%	98,180	3.83%	72,358	2.67%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,884,600</b>	<b>100.00%</b>	<b>\$ 2,560,971</b>	<b>100.00%</b>	<b>\$ 2,705,866</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	301		390		390	
General Operating Student/Teacher Ratio	17.7		17.0		16.3	
Total Budgeted Operating Cost/student	\$6,261		\$6,567		\$6,938	

### Student Data

	2019	2020	2021
Total Enrollment	208	301	390
Ethnicity:			
African Amer	0.00%	1.99%	1.28%
Asian	0.00%	0.33%	0.26%
Hispanic	98.56%	95.68%	97.95%
Native Amer	0.48%	0.33%	0.00%
White	0.48%	1.33%	0.51%
Spec Educ	0.5%	0.0%	0.3%
Econ Disadv.	86.1%	86.7%	89.0%
Limited English Prof	79.8%	74.8%	76.7%

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.00	2.00	23.00	2.00	24.00	2.00
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	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	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	<b>23.09</b>	<b>7.00</b>	<b>29.09</b>	<b>7.00</b>	<b>30.09</b>	<b>8.00</b>
<b>Total Staff</b>	<b>30.09</b>		<b>36.09</b>		<b>38.09</b>	



**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 will increase in all EOC subjects to 90% Approaching, 65% Meets, 20% Mastery to earn a 58 in Domain I score by 2022.

Goal 2: 90% of students will meet or exceed their Domain 2 progress goal on the Algebra I and English II EOC assessment by 2022.

Goal 3: 70% of English Language Learners will score Advanced and Advanced High on TELPAS in the areas of Listening, Speaking, Writing, Reading, and Composite.

**General Fund Budget**

**Student Data**

							2019	2020	2021		
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	914	966	985	
11 Instruction	3,857,243	59.65%	4,649,812	64.68%	4,895,652	67.42%	Ethnicity:				
12 Instructional Resources	78,714	1.22%	76,194	1.06%	76,292	1.05%		African Amer	56.46%	54.04%	53.10%
13 Staff Development	9,551	0.15%	80,207	1.12%	9,112	0.13%		Asian	0.22%	0.10%	0.20%
21 Instructional Leadership	79,888	1.24%	80,642	1.12%	80,785	1.11%		Hispanic	40.59%	44.00%	45.28%
23 School Leadership	653,824	10.11%	761,436	10.59%	745,059	10.26%		Native Amer	0.00%	0.00%	0.20%
31 Guidance, Counseling & Eval.	331,895	5.13%	327,123	4.55%	328,474	4.52%		White	2.08%	1.66%	0.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	79,014	1.22%	79,860	1.11%	96,317	1.33%		Spec Educ	13.5%	12.4%	11.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		Econ Disadv.	74.1%	80.1%	95.8%
35 Food Services	-	0.00%	5,250	0.07%	-	0.00%		Limited English Prof	25.5%	28.9%	29.8%
36 Cocurricular/Extra-curricular	319,805	4.95%	119,667	1.66%	119,649	1.65%					
51 Maintenance & Operations	207,503	3.21%	292,885	4.07%	286,082	3.94%	Source: PEIMS				
52 Security & Monitoring	85,836	1.33%	88,023	1.22%	84,053	1.16%					
53 Data Processing	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	750	0.01%	-	0.00%					
	5,703,273	88.20%	6,561,849	91.28%	6,721,475	92.57%					
Non-Payroll Cost by Function											
11 Instruction	524,863	8.12%	345,158	4.80%	278,246	3.83%					
12 Instructional Resources	9,226	0.14%	9,278	0.13%	9,508	0.13%					
13 Staff Development	6,400	0.10%	8,667	0.12%	10,000	0.14%					
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%					
23 School Leadership	13,645	0.21%	23,146	0.32%	7,200	0.10%					
31 Guidance, Counseling & Eval.	4,408	0.07%	833	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	13,441	0.21%	20,702	0.29%	19,638	0.27%					
51 Maintenance & Operations	184,322	2.85%	216,572	3.01%	212,961	2.93%					
52 Security & Monitoring	-	0.00%	707	0.01%	-	0.00%					
53 Data Processing	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	642	0.01%	2,000	0.03%	2,000	0.03%					
81 Facilities/Construction	6,313	0.10%	-	0.00%	-	0.00%					
	763,261	11.80%	627,063	8.72%	539,553	7.43%					
Total General Annual Operating Budget	\$ 6,466,534	100.00%	\$ 7,188,912	100.00%	\$ 7,261,028	100.00%					
PEIMS/Estimated Enrollment	966		985		990						
General Operating Student/Teacher Ratio	15.5		16.3		15.5						
Total Budgeted Operating Cost/student	\$6,694		\$7,298		\$7,334						

Source: PEIMS

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.50	3.00	60.50	6.00	64.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	1.09	-	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	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	0.00	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	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	74.59	20.00	74.59	23.00	77.09	24.50
<b>Total Staff</b>	<b>94.59</b>		<b>97.59</b>		<b>101.59</b>	



# BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH

## Organization 381

### Grade Span: 6 - 12

We develop young men into impactful leaders through the development of their intellectual, moral, physical, social and emotional skills for the global society of tomorrow.

### Goals

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

Goal 2: The percent of graduates who are college, career, or military ready (CCMR) from Domain 1 will increase from 42.0% to 54.0% by June 2024.

Goal 3: Middle grade (grades 6-8) student achievement on state assessments in all subjects in Domain 1 will increase from 40 to 50 by June 2024.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	1,618,461	58.55%	2,139,615	66.25%	2,154,805	68.28%
12 Instructional Resources	88,554	3.20%	88,723	2.75%	-	0.00%
13 Staff Development	7,440	0.27%	7,000	0.22%	7,081	0.22%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	380,057	13.75%	416,539	12.90%	458,720	14.54%
31 Guidance, Counseling & Eval.	160,528	5.81%	89,325	2.77%	89,443	2.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	70,687	2.56%	70,624	2.19%	70,899	2.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	4,500	0.14%	-	0.00%
36 Cocurricular/Extra-curricular	47,827	1.73%	484	0.01%	479	0.02%
51 Maintenance & Operations	157,680	5.70%	227,096	7.03%	218,901	6.94%
52 Security & Monitoring	19,768	0.72%	25,380	0.79%	344	0.01%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,551,002	92.29%	3,069,286	95.03%	3,000,672	95.09%
<b>Non-Payroll Cost by Function</b>						
11 Instruction	122,940	4.45%	54,796	1.70%	48,436	1.53%
12 Instructional Resources	4,867	0.18%	4,696	0.15%	4,641	0.15%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	72	0.00%	480	0.01%	500	0.02%
31 Guidance, Counseling & Eval.	3,229	0.12%	74	0.00%	74	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	238	0.01%	350	0.01%	350	0.01%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	11,751	0.43%	23,093	0.72%	24,128	0.76%
51 Maintenance & Operations	69,422	2.51%	76,305	2.36%	76,272	2.42%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	525	0.02%	600	0.02%	583	0.02%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	213,045	7.71%	160,394	4.97%	154,984	4.91%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,764,047</b>	<b>100.00%</b>	<b>\$ 3,229,680</b>	<b>100.00%</b>	<b>\$ 3,155,656</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	458		498		461	
General Operating Student/Teacher Ratio	16.4		17.8		16.5	
Total Budgeted Operating Cost/student	\$6,035		\$6,485		\$6,845	

### Student Data

	2019	2020	2021
Total Enrollment	461	458	498
Ethnicity:			
African Amer	24.73%	21.40%	19.08%
Asian	1.30%	1.31%	1.00%
Hispanic	71.80%	74.67%	76.51%
Native Amer	0.65%	0.22%	0.20%
White	0.43%	0.44%	1.20%
Spec Educ	2.0%	2.0%	1.8%
Econ Disadv.	75.7%	79.9%	81.3%
Limited English Prof	25.2%	28.8%	38.6%

Source: PEIMS

### General Operating Positions

#### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	-	28.00	3.00	28.00	3.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	2.00	5.00	3.00	4.00
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	-	7.00	-	6.00	-	6.00
Security & Monitoring	-	1.00	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	<b>34.09</b>	<b>13.00</b>	<b>33.09</b>	<b>15.00</b>	<b>33.09</b>	<b>13.00</b>
<b>Total Staff</b>	<b>47.09</b>		<b>48.09</b>		<b>46.09</b>	



# INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY

Organization 382

Grade Span: 9 - 12

"Powering possibilities of future DFW Changemakers with Passion, Empathy, and Purpose."

## Goals

Goal 1: Students will achieve success through meaningful learning experiences, innovative pathways and personalized opportunities.

Goal 2: Student participation in extracurricular or co-curricular activities will increase from 59.0 percent to 78.0 percent by 2022.

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

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	318	286	254
11 Instruction	1,181,073	54.84%	1,603,165	64.15%	1,375,830	61.94%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	33.65%	31.82%	27.95%
13 Staff Development	56,820	2.64%	-	0.00%	-	0.00%	Asian	0.31%	1.05%	1.57%
21 Instructional Leadership	144,531	6.71%	89,465	3.58%	89,446	4.03%	Hispanic	61.64%	63.29%	65.35%
23 School Leadership	343,098	15.93%	459,374	18.38%	443,206	19.95%	Native Amer	0.31%	0.00%	0.00%
31 Guidance, Counseling & Eval.	88,715	4.12%	89,325	3.57%	93,628	4.22%	White	3.46%	2.80%	2.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.9%	13.6%	13.4%
33 Health Services	60,226	2.80%	65,493	2.62%	65,862	2.97%	Econ Disadv.	84.6%	79.7%	81.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.9%	33.6%	41.3%
35 Food Services	-	0.00%	3,000	0.12%	-	0.00%				
36 Cocurricular/Extra-curricular	11,176	0.52%	140	0.01%	-	0.00%				
51 Maintenance & Operations	70,544	3.28%	88,315	3.53%	87,106	3.92%				
52 Security & Monitoring	36,174	1.68%	23,560	0.94%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.03%	-	0.00%				
	1,992,358	92.50%	2,422,587	96.94%	2,155,078	97.03%				
Non-Payroll Cost by Function										
11 Instruction	106,791	4.96%	34,169	1.37%	25,542	1.15%				
12 Instructional Resources	3,312	0.15%	3,832	0.15%	3,160	0.14%				
13 Staff Development	14,895	0.69%	1,200	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,130	0.19%	1,505	0.06%	2,434	0.11%				
31 Guidance, Counseling & Eval.	2,016	0.09%	510	0.02%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	6,613	0.26%	6,613	0.30%				
51 Maintenance & Operations	27,364	1.27%	28,147	1.13%	27,740	1.25%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	172	0.01%	500	0.02%	-	0.00%				
81 Facilities/Construction	2,807	0.13%	-	0.00%	-	0.00%				
	161,488	7.50%	76,476	3.06%	65,989	2.97%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,153,845</b>	<b>100.00%</b>	<b>\$ 2,499,063</b>	<b>100.00%</b>	<b>\$ 2,221,067</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	286		254		300					
General Operating Student/Teacher Ratio	13.6		11.5		16.7					
Total Budgeted Operating Cost/student	\$7,531		\$9,839		\$7,404					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	1.00	22.00	2.00	18.00	3.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	-	-	-	-
Instructional Leadership	2.00	-	1.00	-	1.00	-
School Leadership	2.00	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	-	2.00	-	1.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.09	8.00	28.00	8.00	24.00	8.00
Total Staff	35.09		36.00		32.00	



# 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 SUBJECTS: Student achievement on state assessments in all subjects in Domain 1 will increase in meets from 52% to 55% by Spring 2021.

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 2021 graduation class have at least one indicator.

Goal 3: Student achievement on the English I STAAR EOC at the meets performance level will increase from 49% to 54% percent by Spring 2021

#### General Fund Budget

							Student Data			
								2019	2020	2021
Payroll Cost by Function	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	147	203	271
11 Instruction	1,105,660	48.68%	1,482,228	54.88%	1,262,972	57.05%	Ethnicity:			
12 Instructional Resources	76,382	3.36%	76,876	2.85%	76,961	3.48%	African Amer	21.09%	27.09%	23.99%
13 Staff Development	7,139	0.31%	3,452	0.13%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	86,038	3.79%	-	0.00%	-	0.00%	Hispanic	56.46%	54.68%	62.36%
23 School Leadership	377,232	16.61%	477,381	17.67%	471,274	21.29%	Native Amer	2.04%	0.99%	0.00%
31 Guidance, Counseling & Eval.	90,591	3.99%	90,841	3.36%	90,929	4.11%	White	13.61%	12.32%	9.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.2%	12.3%	11.4%
33 Health Services	65,646	2.89%	65,493	2.42%	65,862	2.97%	Econ Disadv.	59.9%	60.1%	68.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.4%	20.2%	26.6%
35 Food Services	-	0.00%	1,500	0.06%	-	0.00%				
36 Cocurricular/Extra-curricular	7,553	0.33%	248	0.01%	-	0.00%				
51 Maintenance & Operations	21,437	0.94%	73,433	2.72%	73,087	3.30%				
52 Security & Monitoring	50,448	2.22%	23,989	0.89%	24,187	1.09%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	750	0.03%	-	0.00%				
	1,888,126	83.13%	2,296,191	85.01%	2,065,272	93.29%				
Non-Payroll Cost by Function										
11 Instruction	200,114	8.81%	231,162	8.56%	18,866	0.85%				
12 Instructional Resources	2,701	0.12%	3,684	0.14%	3,160	0.14%				
13 Staff Development	37,427	1.65%	38,380	1.42%	-	0.00%				
21 Instructional Leadership	334	0.01%	-	0.00%	-	0.00%				
23 School Leadership	5,488	0.24%	1,300	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	4,128	0.18%	51	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	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	12,930	0.57%	9,324	0.35%	6,613	0.30%				
51 Maintenance & Operations	115,314	5.08%	120,294	4.45%	119,977	5.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	4,659	0.21%	551	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	383,094	16.87%	404,746	14.99%	148,616	6.71%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,271,220</b>	<b>100.00%</b>	<b>\$ 2,700,937</b>	<b>100.00%</b>	<b>\$ 2,213,888</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	203		271		300					
General Operating Student/Teacher Ratio	12.7		13.6		17.6					
Total Budgeted Operating Cost/student	\$11,188		\$9,967		\$7,380					

Source: PEIMS

#### General Operating Positions

##### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.00	1.00	20.00	2.00	17.00	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	-	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	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	-	2.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.09	8.00	26.00	8.00	23.00	8.00
<b>Total Staff</b>	<b>30.09</b>		<b>34.00</b>		<b>31.00</b>	



**SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY**  
**Organization 384**  
**Grade Span: 4 - 7**

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 2022.

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 2022.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	1,422,198	61.18%	2,029,786	68.85%	2,077,630	68.74%
12 Instructional Resources	62,935	2.71%	66,421	2.25%	66,701	2.21%
13 Staff Development	8,955	0.39%	85,589	2.90%	89,517	2.96%
21 Instructional Leadership	-	0.00%	-	0.00%	81,026	2.68%
23 School Leadership	305,272	13.13%	314,374	10.66%	312,632	10.34%
31 Guidance, Counseling & Eval.	82,511	3.55%	82,838	2.81%	82,952	2.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	71,570	3.08%	71,606	2.43%	71,862	2.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	2,250	0.08%	-	0.00%
36 Cocurricular/Extra-curricular	50,842	2.19%	174	0.01%	213	0.01%
51 Maintenance & Operations	107,080	4.61%	118,620	4.02%	116,647	3.86%
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%
	2,111,363	90.83%	2,771,658	94.01%	2,899,180	95.92%
Non-Payroll Cost by Function						
11 Instruction	134,398	5.78%	88,847	3.01%	34,373	1.14%
12 Instructional Resources	2,604	0.11%	4,218	0.14%	4,301	0.14%
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.	1,587	0.07%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	400	0.02%	9,412	0.32%	10,552	0.35%
51 Maintenance & Operations	73,361	3.16%	74,138	2.51%	74,188	2.45%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	781	0.03%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	213,131	9.17%	176,615	5.99%	123,414	4.08%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,324,494</b>	<b>100.00%</b>	<b>\$ 2,948,273</b>	<b>100.00%</b>	<b>\$ 3,022,594</b>	<b>100.00%</b>
PEIMS/Estimated Enrollment	327		424		424	
General Operating Student/Teacher Ratio	14.7		15.4		15.4	
Total Budgeted Operating Cost/student	\$7,109		\$6,953		\$7,129	

**Student Data**

	2019	2020	2021
Total Enrollment	204	327	424
Ethnicity:			
African Amer	8.82%	6.42%	4.72%
Asian	3.43%	1.83%	2.83%
Hispanic	43.63%	42.20%	41.75%
Native Amer	0.00%	0.00%	0.00%
White	38.73%	41.90%	42.92%
Spec Educ	3.9%	4.3%	4.0%
Econ Disadv.	38.2%	36.1%	28.1%
Limited English Prof	19.6%	18.0%	15.8%
Source: PEIMS			

**General Operating Positions**

**Staffing**

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.20	1.00	27.50	1.00	27.50	3.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	1.09	-	1.09	-
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	-	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	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	27.29	6.00	33.59	6.00	34.59	8.00
<b>Total Staff</b>	<b>33.29</b>		<b>39.59</b>		<b>42.59</b>	



# MONTESSORI ACADEMY AT ONESIMO HERNANDEZ

Organization 385

Grade Span: PK - 5

Educate all children towards 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: 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								176	229	284
11 Instruction	1,136,233	56.76%	1,536,137	59.21%	2,021,701	72.91%	Ethnicity:			
12 Instructional Resources	75,458	3.77%	76,194	2.94%	76,292	2.75%	African Amer	17.05%	11.35%	10.56%
13 Staff Development	17,455	0.87%	114,963	4.43%	7,081	0.26%	Asian	4.55%	6.99%	7.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.91%	68.56%	67.25%
23 School Leadership	275,156	13.74%	289,399	11.15%	288,157	10.39%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	74,576	3.73%	79,035	3.05%	79,139	2.85%	White	9.09%	9.17%	8.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	6.6%	6.7%
33 Health Services	76,063	3.80%	73,489	2.83%	73,711	2.66%	Econ Disadv.	75.6%	85.2%	63.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.9%	51.5%	51.1%
35 Food Services	-	0.00%	3,000	0.12%	-	0.00%				
36 Cocurricular/Extra-curricular	3,336	0.17%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,846	4.94%	118,363	4.56%	115,029	4.15%				
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%				
	1,757,122	87.77%	2,290,580	88.29%	2,661,110	95.97%				
Non-Payroll Cost by Function										
11 Instruction	154,808	7.73%	215,899	8.32%	23,867	0.86%				
12 Instructional Resources	1,915	0.10%	2,706	0.10%	3,662	0.13%				
13 Staff Development	2,924	0.15%	1,965	0.08%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,235	0.06%	713	0.03%	1,450	0.05%				
31 Guidance, Counseling & Eval.	176	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%	250	0.01%	240	0.01%				
51 Maintenance & Operations	81,415	4.07%	81,754	3.15%	82,333	2.97%				
52 Security & Monitoring	-	0.00%	325	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,359	0.12%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	244,831	12.23%	303,912	11.71%	111,852	4.03%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,001,953</b>	<b>100.00%</b>	<b>\$ 2,594,492</b>	<b>100.00%</b>	<b>\$ 2,772,962</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	229		284		372					
General Operating Student/Teacher Ratio	14.8		15.4		15.8					
Total Budgeted Operating Cost/student	\$ 8,742		\$ 9,136		\$ 7,454					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.50	8.00	18.50	7.00	23.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	1.09	-	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	20.59	13.00	24.59	12.00	28.59	16.00
Total Staff	33.59		36.59		44.59	



# SOLAR PREP FOR BOYS AT JOHN F KENNEDY

Organization 386  
Grade Span: PK - 5

## Campus Mission:

To Inspire boys to live and lead with passion and purpose  
To Prepare boys for success in a challenging, inspiring, and inclusive performance-based learning environment.

## Goals

Goal 1: Improve teacher effectiveness by at least one point on the TEI rubric Focus on STEAM?Project Based Learning integration to teach boys next-generation skills

Goal 2: Improve student academic achievement through the use of technology and data-driven practices to assess and differentiated instruction

Goal 3: 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

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total	Total Enrollment	2019	2020	2021
Payroll Cost by Function								220	305	340
11 Instruction	1,565,554	67.17%	2,138,953	65.65%	2,370,666	73.77%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	19.55%	15.74%	15.29%
13 Staff Development	11,192	0.48%	83,064	2.55%	79,121	2.46%	Asian	2.73%	1.64%	1.76%
21 Instructional Leadership	19	0.00%	-	0.00%	-	0.00%	Hispanic	44.09%	44.59%	43.82%
23 School Leadership	287,819	12.35%	374,776	11.50%	351,250	10.93%	Native Amer	0.91%	0.33%	0.00%
31 Guidance, Counseling & Eval.	58,052	2.49%	68,509	2.10%	74,397	2.31%	White	25.45%	28.85%	31.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	7.9%	7.9%
33 Health Services	65,177	2.80%	64,468	1.98%	64,855	2.02%	Econ Disadv.	50.0%	52.1%	42.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.0%	23.6%	22.1%
35 Food Services	-	0.00%	2,250	0.07%	-	0.00%				
36 Cocurricular/Extra-curricular	11,835	0.51%	35	0.00%	-	0.00%				
51 Maintenance & Operations	88,598	3.80%	142,161	4.36%	135,217	4.21%				
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%				
	2,088,246	89.59%	2,874,216	88.21%	3,075,506	95.70%				
Non-Payroll Cost by Function										
11 Instruction	122,922	5.27%	269,833	8.28%	26,000	0.81%				
12 Instructional Resources	2,914	0.13%	4,270	0.13%	4,030	0.13%				
13 Staff Development	5,492	0.24%	1,050	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,892	0.12%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	334	0.01%	425	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81	0.00%	300	0.01%	213	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,512	4.61%	108,184	3.32%	108,039	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	383	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	242,529	10.41%	384,062	11.79%	138,282	4.30%				
<b>Total General Annual Operating Budget</b>	<b>\$ 2,330,775</b>	<b>100.00%</b>	<b>\$ 3,258,278</b>	<b>100.00%</b>	<b>\$ 3,213,788</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	305		340		412					
General Operating Student/Teacher Ratio	13.3		12.4		13.1					
Total Budgeted Operating Cost/student	\$ 7,642		\$ 9,583		\$ 7,800					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.00	4.00	27.50	6.00	31.50	6.00
Instructional Resources	-	-	0.00	-	-	-
Staff Development	0.09	-	1.09	-	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.09	10.00	33.59	12.00	37.59	12.00
Total Staff	37.09		45.59		49.59	



# NORTH LAKE EARLY COLLEGE HIGH SCHOOL

**Organization 387**

**Grade Span: 9**

North Lake ECHS is committed to the formation of lifelong learners through its focus on 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 2022

Goal 2: Increase the number of students performing above grade level to 65% by May 2022, through DDI, Tiered support systems, measured by passing all three TSI exams and/or AP exam passing rates.

Goal 3: Ensure active stakeholder engagement strategies are in place to foster meaningful participation, feedback, and collaboration with all stakeholders at all levels with 100% of stakeholder participating in at least one school activity and respond positively to surveys.

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
<b>Payroll Cost by Function</b>							<b>Total Enrollment</b>	-	-	136
11 Instruction	373,602	41.18%	687,071	53.97%	1,077,834	63.10%	<b>Ethnicity:</b>			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	8.11%	7.35%
13 Staff Development	7,276	0.80%	6,601	0.52%	5,313	0.31%	Asian	0.00%	2.70%	3.68%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	85.14%	86.03%
23 School Leadership	350,812	38.67%	269,867	21.20%	329,674	19.30%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	83,729	9.23%	83,785	6.58%	84,003	4.92%	White	0.00%	2.70%	1.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	27,588	3.04%	65,674	5.16%	64,514	3.78%	Spec Educ	0.0%	1.4%	1.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	87.8%	85.3%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	29.7%	34.6%
36 Cocurricular/Extra-curricular	3,487	0.38%	280	0.02%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	28,193	1.65%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	846,494	93.31%	1,113,278	87.45%	1,589,531	93.05%				
<b>Non-Payroll Cost by Function</b>										
11 Instruction	47,245	5.21%	123,955	9.74%	102,089	5.98%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	1,431	0.16%	10,000	0.79%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,051	0.56%	10,000	0.79%	5,000	0.29%				
31 Guidance, Counseling & Eval.	297	0.03%	5,000	0.39%	5,000	0.29%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,011	0.22%	5,000	0.39%	2,500	0.15%				
51 Maintenance & Operations	-	0.00%	836	0.07%	1,147	0.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	4,675	0.52%	5,000	0.39%	3,000	0.18%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	60,710	6.69%	159,791	12.55%	118,736	6.95%				
<b>Total General Annual Operating Budget</b>	<b>\$ 907,205</b>	<b>100.00%</b>	<b>\$ 1,273,069</b>	<b>100.00%</b>	<b>\$ 1,708,267</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	0		136		206					
General Operating Student/Teacher Ratio	0.0		14.3		14.2					
Total Budgeted Operating Cost/student	-		\$9.361		\$8.293					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	7.00	-	9.50	-	14.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	1.00	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	-	-	-	0.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	11.00	3.00	12.50	3.00	18.50	4.00
<b>Total Staff</b>	<b>14.00</b>		<b>15.50</b>		<b>22.50</b>	



# DR FREDERICK D HAYNES III GLOBAL PREPARATORY ACADEMY AT PAUL QUINN COLLEGE

Organization 388

Grade Span: 6-12

Our mission is to develop students to be successful in high school and beyond.

## Goals

Goal 1: Global Academy IB at Paul Quinn College will receive an A Accountability Rating on STAAR by June 2022.

Goal 2: National Blue Ribbon School: Global Academy IB at Paul Quinn College will earn National Blue Ribbon Honors by June 2025-2026.

Goal 3: Student Attendance: Global Academy IB at Paul Quinn College student attendance rate will be 98% by June 2022.

## General Fund Budget

## Student Data

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total		2019	2020	2021
Payroll Cost by Function							Total Enrollment	-	-	-
11 Instruction	-	0.00%	-	0.00%	711,337	46.79%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	0.00%	0.00%
13 Staff Development	-	0.00%	-	0.00%	84,839	5.58%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	88,686	5.83%	Hispanic	0.00%	0.00%	0.00%
23 School Leadership	-	0.00%	85,304	100.00%	328,335	21.60%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	80,497	5.30%	White	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	72,093	4.74%	Spec Educ	0.0%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
35 Food Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	118,457	7.79%				
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%	85,304	100.00%	1,484,244	97.64%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	21,113	1.39%				
12 Instructional Resources	-	0.00%	-	0.00%	1,780	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%	12,162	0.80%				
51 Maintenance & Operations	-	0.00%	-	0.00%	836	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%	35,891	2.36%				
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 85,304</b>	<b>100.00%</b>	<b>\$ 1,520,135</b>	<b>100.00%</b>				
PEIMS/Estimated Enrollment	0		0		150					
General Operating Student/Teacher Ratio	-		-		15.8					
Total Budgeted Operating Cost/student	\$0		\$0		\$10,134					

Source: PEIMS

## General Operating Positions

### Staffing

\* Does not include part-time positions

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	0.00	0.00	0.00	9.50	1.00
Instructional Resources	-	0.00	-	-	-	-
Staff Development	-	0.00	-	1.09	-	-
Instructional Leadership	-	0.00	-	1.00	-	-
School Leadership	-	1.00	1.00	2.00	3.00	-
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	-	3.00	-
Security & Monitoring	-	-	0.00	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>15.59</b>	<b>7.00</b>
<b>Total Staff</b>	<b>0.00</b>		<b>2.00</b>		<b>22.59</b>	





# Budget Per Student







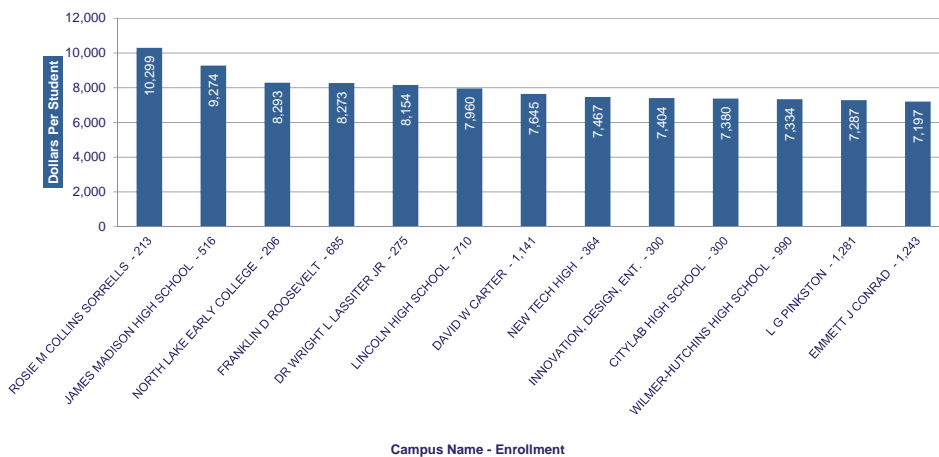
# Budget Per Student

Projected Budget and Enrollment for 2021-2022



Note: Projected enrollment excludes 1,455 students added to Pre-K overall

## High School (1)

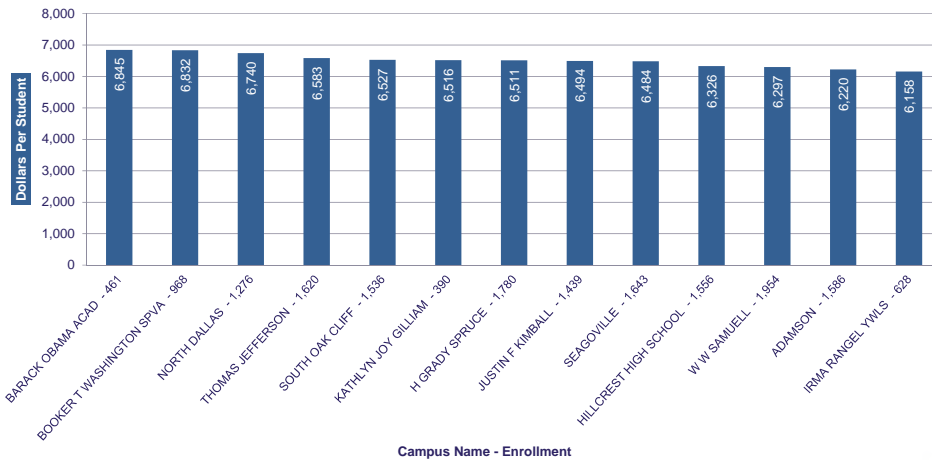


(1) Alternative Programs are excluded from the chart.

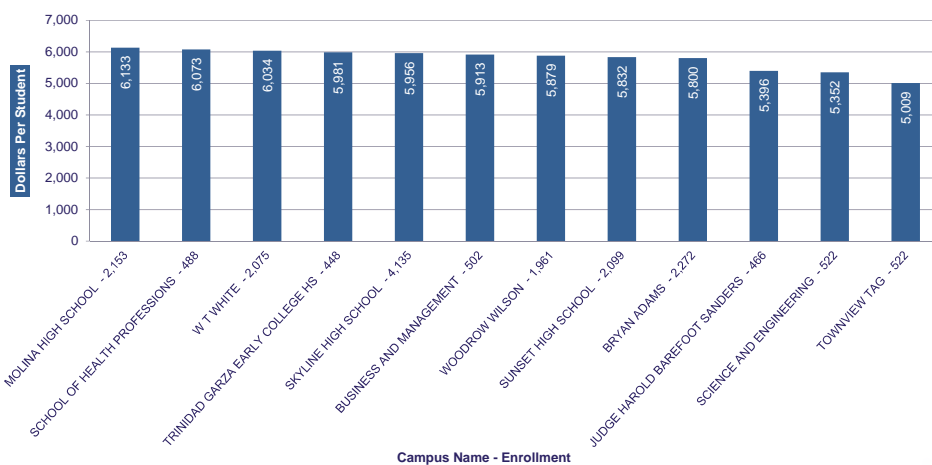




## High School

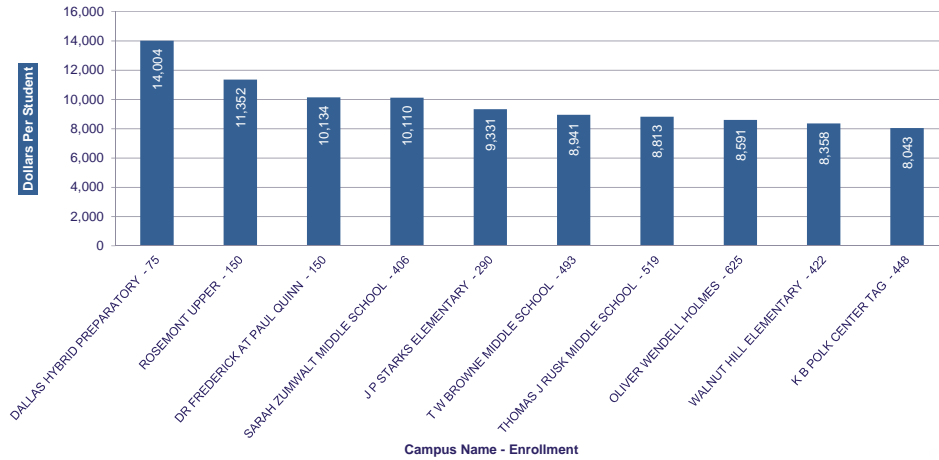


## High School





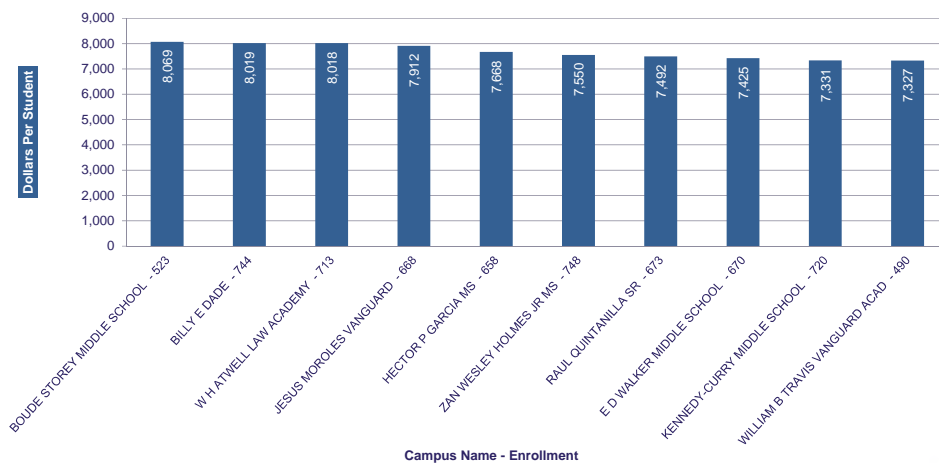
## Middle School (1)



(1) Alternative Programs are excluded from the chart.

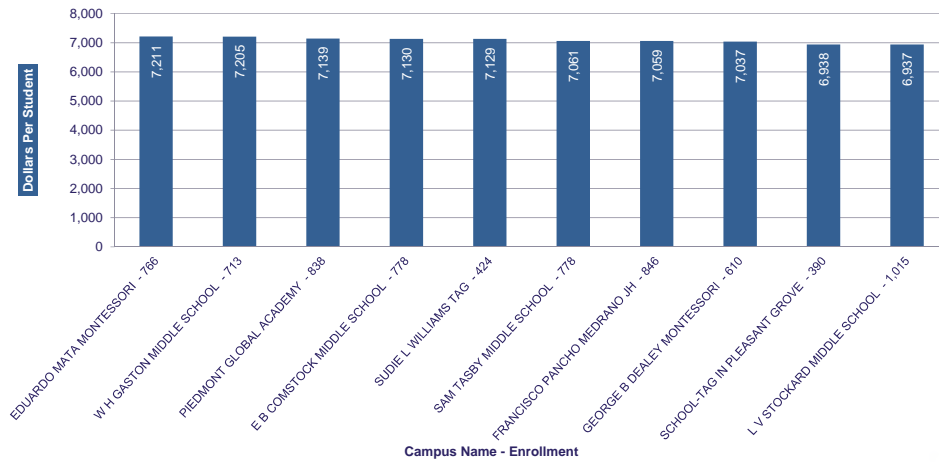


## Middle School

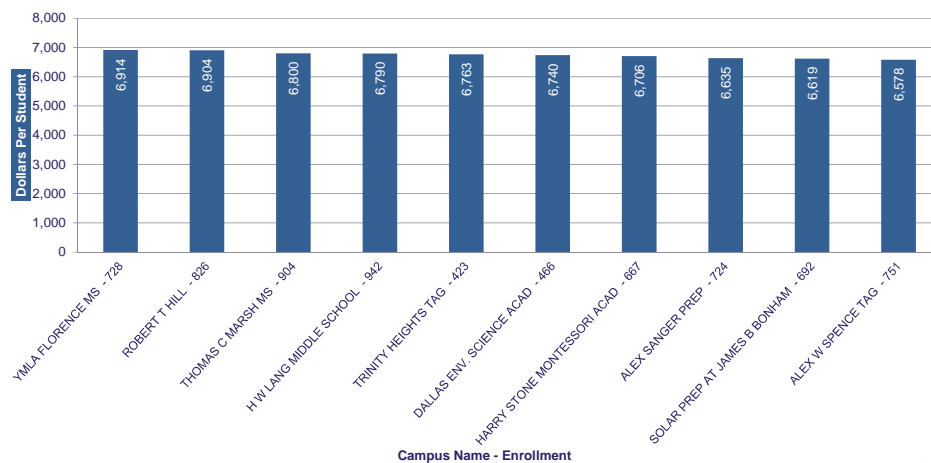




## Middle School

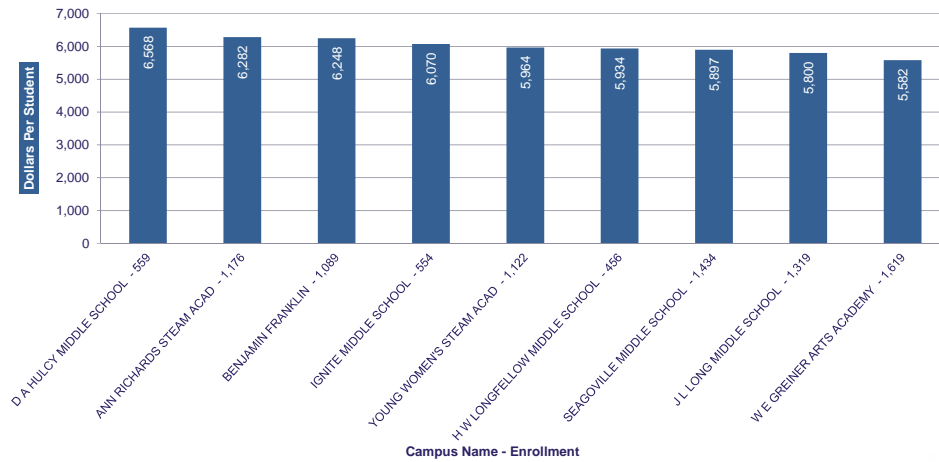


## Middle School

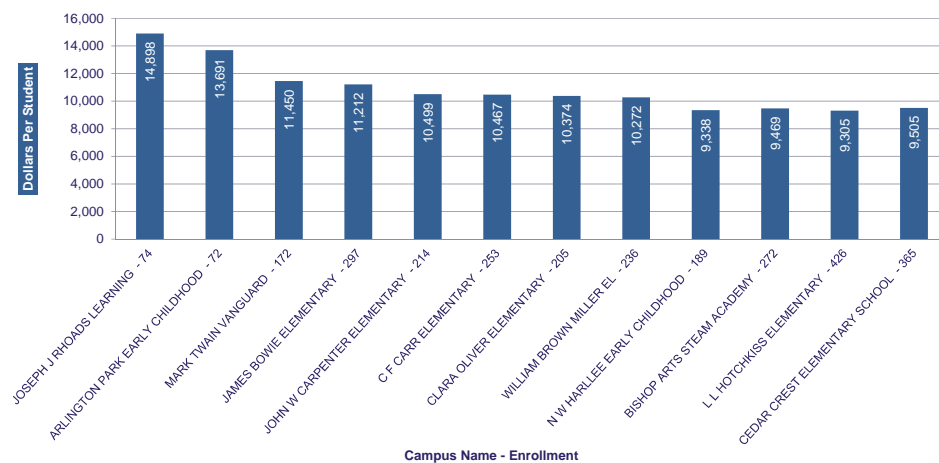




## Middle School



## Elementary School <sup>(1)</sup>

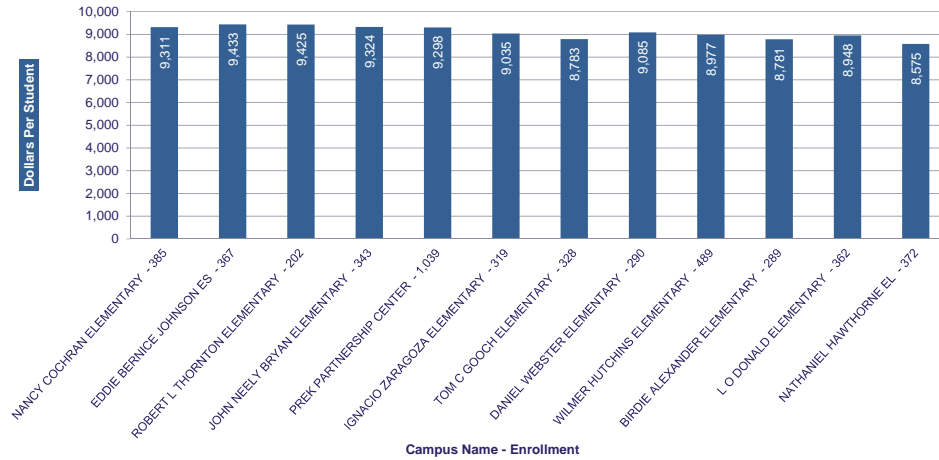


<sup>(1)</sup> Alternative Programs are excluded from the chart.

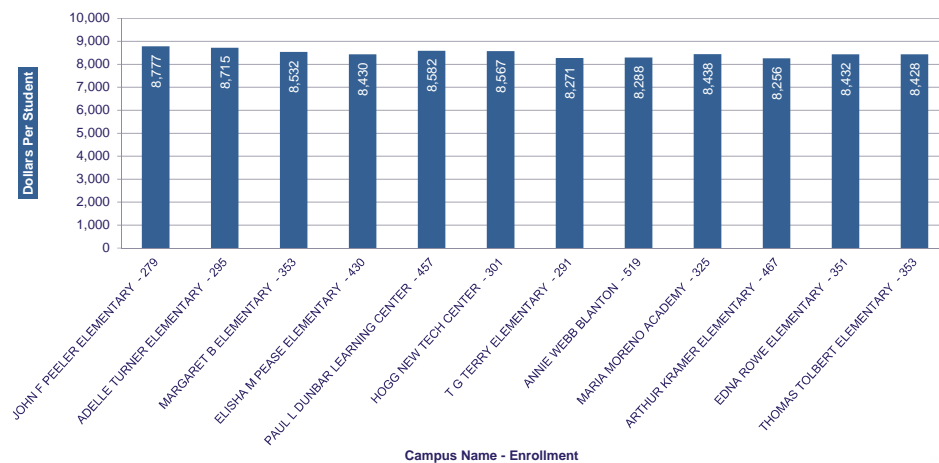




## Elementary School

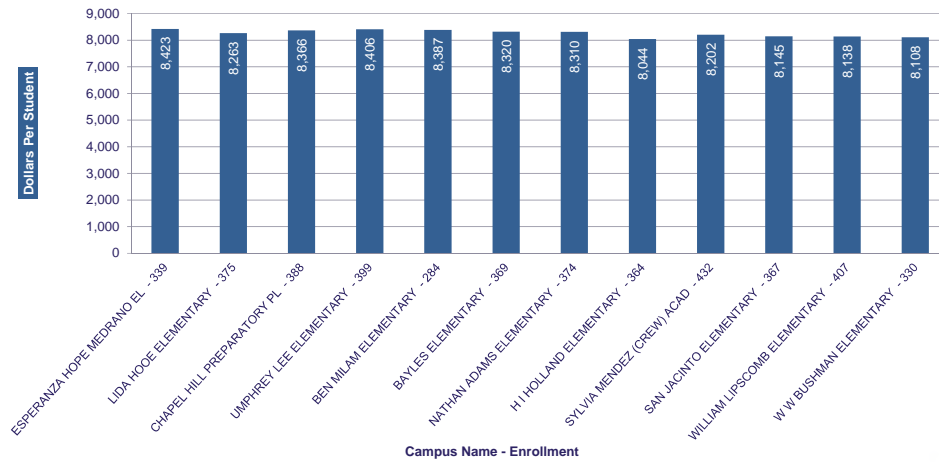


## Elementary School

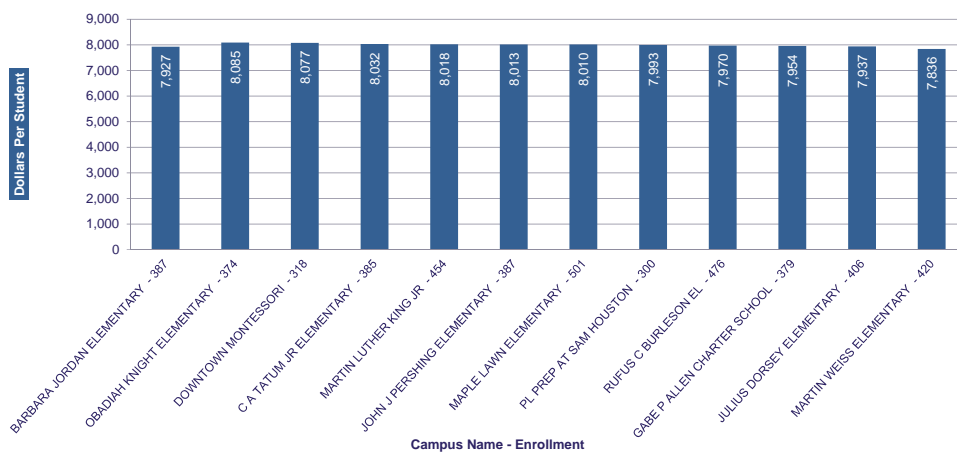




## Elementary School

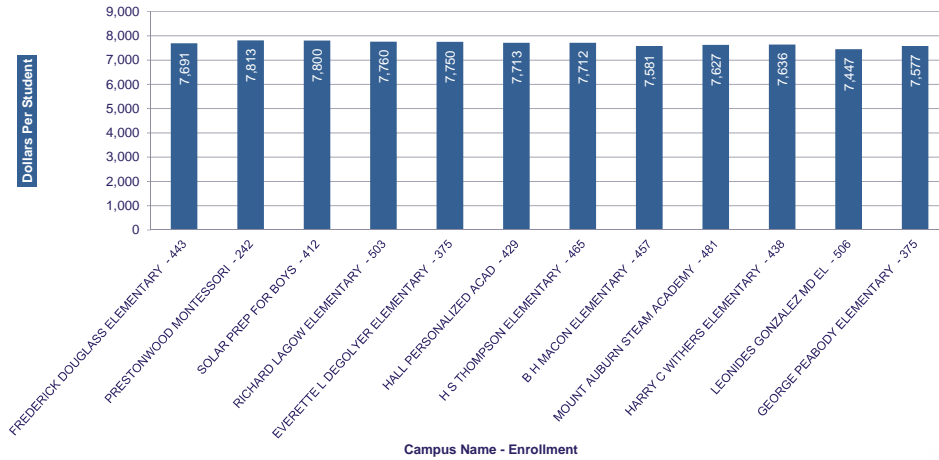


## Elementary School

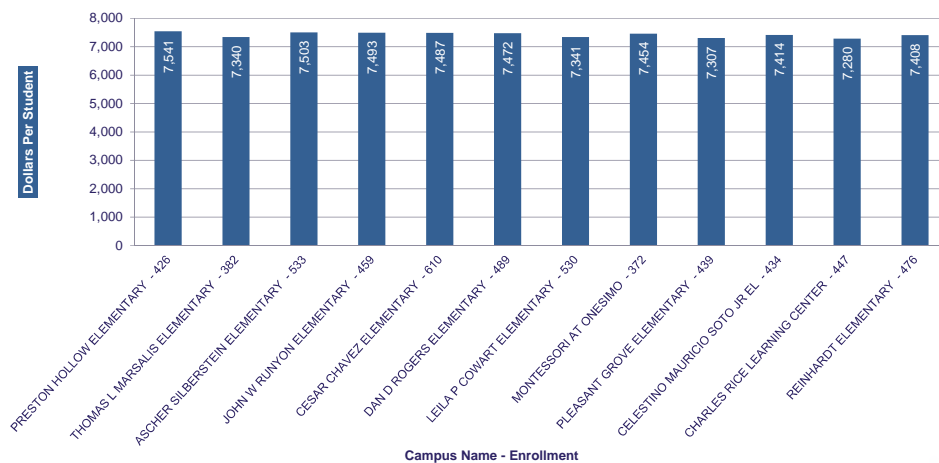




## Elementary School

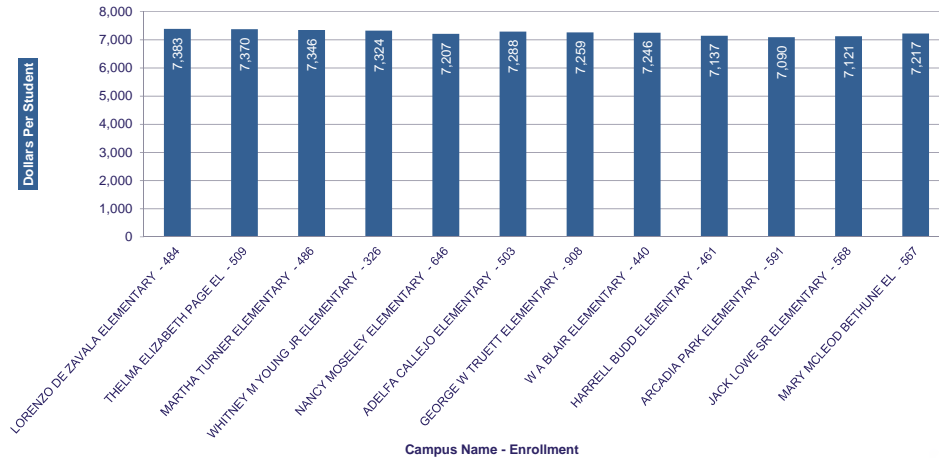


## Elementary School

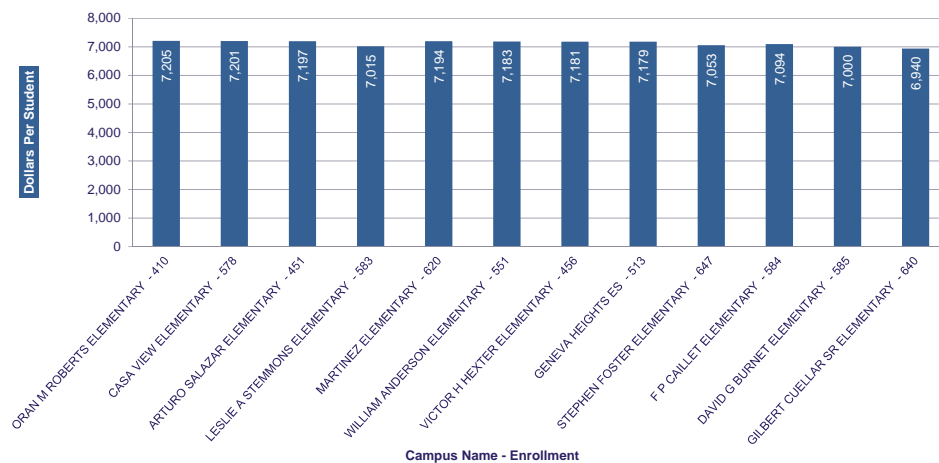




## Elementary School

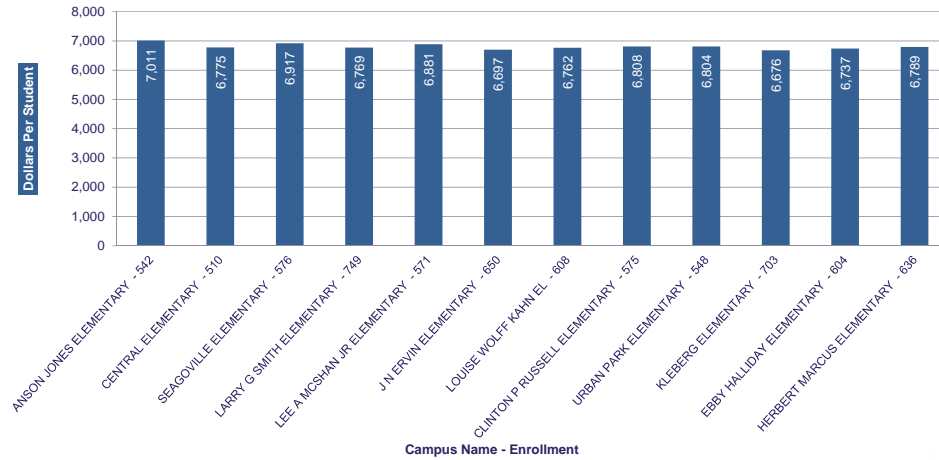


## Elementary School

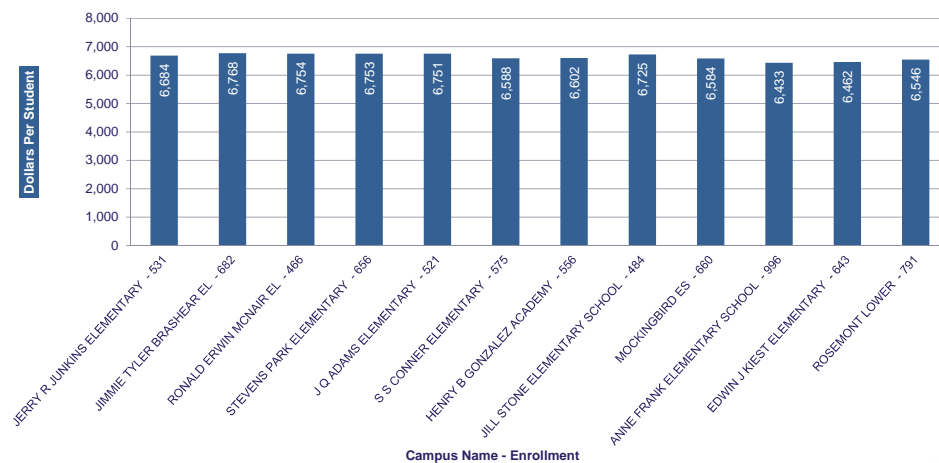




## Elementary School

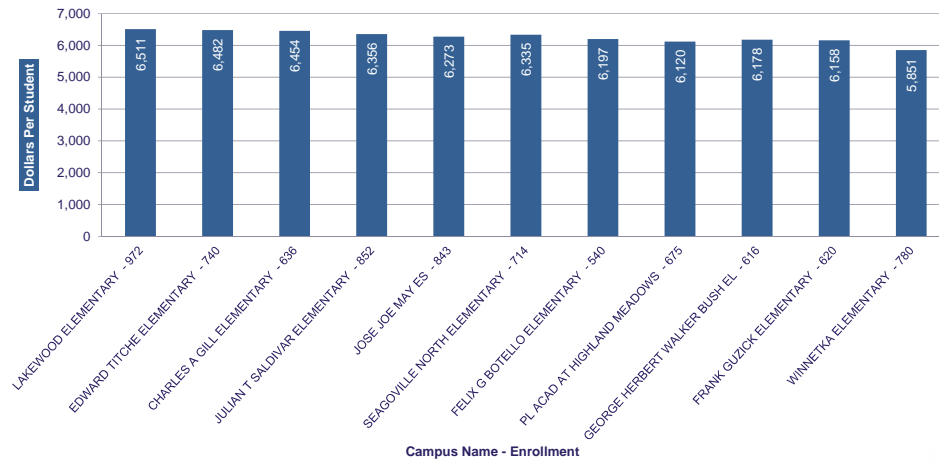


## Elementary School





## Elementary School









# Non-Campus







## 2021-2022 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<b>NON CAMPUS</b>	
ACCOUNTING SERVICES	729
ACE	860
ADVANCED ACADEMIC SERVICES	938
ASSESSMENT	951
ATHLETICS	902
BILINGUAL ESL	828
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
DYSLEXIA SERVICES	943
EARLY LEARNING	910
EMPLOYEE BENEFITS	735
ENTERPRISE APPLICATIONS	872
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	964
EVALUATION AND ASSESSMENT	952
EXTENDED YEAR SCHOOL	699
FEDERAL AND STATE ACCOUNTABILITY	806
FINANCIAL SERVICES	726
GIS AND DEMOGRAPHIC ANALYSIS	749
GROUNDS AND ATHLETIC FIELDS	835
HEALTH 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



## 2021-2022 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<b>NON CAMPUS</b>	
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



## 2021-2022 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<b>NON CAMPUS</b>	
STRATEGIC INITIATIVES	916
STUDENT ACTIVITIES	832
STUDENT DISCIPLINE	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







# 2021-2022 Proposed Budget

## by Central Organization - General Operating Fund <sup>(1)</sup>

Org Number	Org Name	Adopted Budget 2020-21	Current Budget 2020-21	Adopted vs. Current Inc/(Decr)	Proposed Budget 2021-22	Difference Inc/(Decr)	Adopted FTE 2020-21	Current FTE 2020-21	Adopted vs. Current Inc/(Decr)	Proposed FTE 2021-22	Difference Inc/(Decr)
<b>NON-CAMPUS</b>											
<b>Teaching and Learning</b>											
500	CAREER INSTITUTE NORTH	\$ -	\$ 4,306,576	\$ 4,306,576	\$ 4,627,783	\$ 321,207	-	34.0	34.0	41.0	7.0
501	CAREER INSTITUTE SOUTH	-	3,712,815	3,712,815	5,205,231	1,492,416	-	34.0	34.0	58.0	24.0
502	CAREER INSTITUTE EAST	-	2,192,776	2,192,776	3,029,691	836,915	-	23.0	23.0	35.0	12.0
699	EXTENDED YEAR SCHOOL	8,311,863	7,954,907	(356,956)	8,309,882	354,975	2.8	2.8	-	2.8	-
814	READING LANGUAGE ARTS DEPARTMENT	1,363,384	2,529,069	1,165,685	1,376,138	(1,152,931)	7.0	7.0	-	7.0	-
828	BILINGUAL ESL	2,552,262	2,562,244	9,982	2,436,197	(126,047)	23.0	22.0	(1.0)	22.0	-
829	WORLD LANGUAGES	450,833	700,913	250,080	594,278	(106,635)	4.5	5.5	1.0	5.5	-
832	STUDENT ACTIVITIES	3,098,466	3,679,935	581,469	3,569,172	(110,763)	8.0	9.0	1.0	8.0	(1.0)
873	COMPUTER SCIENCE AND TECHNOLOGY	1,112,866	994,424	(118,442)	1,118,344	123,920	3.0	3.0	-	3.0	-
891	REGIONAL DAY SCHOOL/DEAF	170,755	217,005	46,250	172,209	(44,796)	1.0	1.0	-	1.0	-
901	PROFESSIONAL & DIGITAL LEARNING	674,229	1,336,392	662,163	676,618	(659,774)	5.0	5.2	0.2	5.2	-
903	TEACHING AND LEARNING	1,620,567	2,051,967	431,400	1,855,280	(196,687)	8.0	9.0	1.0	9.0	-
904	STEM	3,644,868	5,350,542	1,705,674	3,677,237	(1,673,305)	25.0	25.0	-	25.0	-
905	LIBRARY/MEDIA SERVICES	1,294,497	1,991,100	696,603	1,300,434	(690,666)	9.0	9.0	-	9.0	-
907	SOCIAL STUDIES	470,805	634,164	163,359	476,412	(157,752)	5.0	5.0	-	5.0	-
908	VISUAL AND PERFORMING ARTS	5,306,900	9,816,720	4,509,820	5,321,897	(4,494,823)	10.0	10.0	-	10.0	-
909	JROTC	785,087	857,323	72,236	799,982	(57,341)	7.0	7.0	-	7.0	-
910	EARLY LEARNING	23,774,446	24,715,879	941,433	26,953,038	2,237,159	116.0	135.9	19.9	143.9	6.0
911	STEM HEALTH AND PHYSICAL EDUCATION DEPARTMENT	844,027	1,348,485	504,458	859,314	(489,171)	4.0	4.0	-	4.0	-
914	SOCIAL AND EMOTIONAL LEARNING	142,731	165,112	22,381	145,812	(19,300)	1.0	1.0	-	1.0	-
918	MULTI-TIERED SYSTEMS OF SUPPORT	57,652	2,647,234	2,589,582	902,825	(1,744,409)	0.2	10.0	9.8	10.0	-
921	CAREER & TECHNOLOGY EDUCATION	8,662,711	6,469,654	(2,193,057)	5,235,068	(1,234,586)	31.5	11.5	(20.0)	11.5	-
931	OUT OF SCHOOL TIME DEPARTMENT	1,047,211	1,385,287	338,076	1,035,501	(349,786)	2.0	2.0	-	2.0	-
938	ADVANCED ACADEMIC SERVICES	2,342,858	2,572,577	229,719	2,339,921	(232,656)	10.0	10.0	-	10.0	-
942	SPECIAL EDUCATION	24,071,881	30,383,653	6,311,772	22,979,524	(7,404,129)	247.7	257.6	10.0	221.6	(36.0)
943	DYSLEXIA SERVICES	6,092,149	6,356,626	264,477	6,184,694	(171,932)	60.0	60.0	-	60.0	-
Total		\$ 97,893,048	\$ 126,933,379	\$ 29,040,331	\$ 111,182,482	\$ (15,750,897)	590.7	703.5	112.9	715.5	12.0
<b>Strategic Initiatives</b>											
822	POSTSECONDARY PARTNERSHIPS AND PROGRAMS	\$ 2,670,620	\$ 3,745,300	\$ 1,074,680	\$ 2,701,496	\$ (1,043,804)	14.0	14.0	-	14.0	-
916	STRATEGIC INITIATIVES	700,037	656,603	(43,434)	709,626	53,023	5.0	5.0	-	5.0	-
922	PERSONALIZED LEARNING	1,051,731	1,059,449	7,718	1,065,653	6,204	6.0	6.0	-	6.0	-
924	OFFICE OF TRANSFORMATION AND INNOVATION	7,142,825	3,130,598	(4,012,227)	8,303,667	5,173,069	9.0	9.0	-	10.0	1.0
Total		\$ 11,565,213	\$ 8,591,950	\$ (2,973,263)	\$ 12,780,442	\$ 4,188,492	34.0	34.0	-	35.0	1.0
<b>Chief of Staff</b>											
702	BOARD OF TRUSTEES	\$ 1,589,690	\$ 1,588,183	\$ (1,507)	\$ 1,589,690	\$ 1,507	-	-	-	-	-
710	BOARD SERVICES	848,292	869,390	21,098	842,529	(26,861)	9.0	9.0	-	9.0	-
730	COMMUNICATION SERVICES	2,286,584	2,808,021	521,437	2,532,420	(275,601)	18.5	19.0	0.5	19.0	-
731	PROFESSIONAL STANDARDS OFFICE	1,955,660	2,074,655	118,995	2,064,324	(110,331)	22.0	23.0	1.0	23.0	-
732	MINORITY WOMEN BUSINESS ENTERPRISES	589,747	1,218,241	628,494	895,460	(322,751)	4.0	5.5	1.5	6.5	1.0
734	PARTNERSHIP AND VOLUNTEER SERVICES	743,916	724,214	(19,702)	678,423	(45,791)	7.0	6.0	(1.0)	6.0	-
740	CHIEF OF STAFF	1,585,318	2,052,527	467,209	1,516,038	(536,489)	7.0	6.0	(1.0)	6.0	-
743	MARKETING SERVICES	1,250,608	2,370,677	1,120,069	1,308,141	(1,062,536)	10.0	11.0	1.0	11.0	-
747	LEGAL SERVICES	5,836,238	6,116,462	280,224	5,845,217	(271,245)	13.5	13.5	-	13.5	-
749	GIS AND DEMOGRAPHIC ANALYSIS	322,536	327,541	5,005	328,227	686	3.0	3.0	-	3.0	-
800	OFFICE OF RACIAL EQUITY	4,575,619	4,782,127	206,508	4,794,180	12,053	7.0	9.0	2.0	9.0	-
806	FEDERAL AND STATE ACCOUNTABILITY	313,822	316,618	2,796	317,376	758	2.0	2.0	-	2.0	-
811	TRANSLATION SERVICES	969,733	1,004,106	34,373	986,671	(17,435)	14.5	14.5	-	14.5	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	539,219	551,558	12,339	538,071	(13,487)	6.0	6.0	-	6.0	-
926	MENTAL HEALTH SERVICES	5,367,950	9,328,667	3,960,717	9,291,169	(37,498)	35.9	89.4	53.5	89.4	-
929	STUDENT DISCIPLINE	692,175	1,403,250	711,075	1,469,376	66,126	7.0	18.0	11.0	18.0	-
934	HEALTH SERVICES	3,933,304	4,407,846	474,542	4,125,760	(282,086)	39.1	41.1	2.0	41.1	-
944	STUDENT SERVICES	234,906	952,463	717,557	872,918	(79,545)	3.0	6.0	3.0	6.0	-
951	ASSESSMENT	5,151,310	5,031,813	(119,497)	5,122,529	90,716	43.0	42.0	(1.0)	42.0	-
952	EVALUATION AND ASSESSMENT	1,014,462	1,023,155	8,693	1,019,043	(4,112)	3.0	3.0	-	3.0	-
955	OFFICE OF INSTITUTIONAL RESEARCH (OIR)	1,500,520	1,530,026	29,506	1,538,861	8,835	15.0	15.0	-	15.0	-
960	PROGRAM EVALUATION	1,783,962	1,882,315	98,353	1,904,264	21,949	19.5	20.5	1.0	20.5	-
970	POLICE DEPARTMENT	17,112,916	18,789,731	1,676,815	17,055,005	(1,734,726)	207.0	214.0	7.0	214.0	-
Total		\$ 60,198,487	\$ 71,153,586	\$ 10,955,099	\$ 66,635,722	\$ (4,517,864)	496.0	576.5	80.5	577.5	1.0
<b>Finance Division</b>											
703	TAX/APPRaisal OFFICE	\$ 5,945,882	\$ 6,022,872	\$ 76,990	\$ 5,945,598	\$ (77,274)	-	-	-	-	-
726	FINANCIAL SERVICES	1,627,523	1,723,311	95,788	1,681,515	(41,796)	11.5	11.5	(0.0)	11.5	-
727	BUDGET SERVICES DEPARTMENT	1,516,333	1,671,084	154,751	1,514,352	(156,732)	14.0	14.0	-	14.0	-
729	ACCOUNTING SERVICES	3,121,645	3,372,174	250,529	3,166,811	(205,363)	32.0	32.0	-	32.0	-
733	PROCUREMENT SERVICES	1,703,725	1,754,325	50,600	1,719,740	(34,585)	20.0	20.0	-	20.0	-
738	TREASURY SERVICES	1,321,479	1,343,158	21,679	1,336,186	(6,972)	8.0	8.0	-	8.0	-
739	RISK MANAGEMENT	734,640	738,844	4,204	734,759	(4,085)	4.0	4.0	-	4.0	-
744	PAYROLL BUSINESS SERVICES	1,991,400	2,095,916	104,516	2,128,152	32,236	19.0	20.0	1.0	20.0	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	342,578	444,592	102,014	340,891	(103,701)	3.1	3.1	-	3.1	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	6,189,307	6,194,357	5,050	17,759,113	11,564,756	3.0	3.0	-	3.0	-
987	DEBT SERVICE	7,252,237	7,252,237	-	7,252,237	-	-	-	-	-	-
Total		\$ 31,746,749	\$ 32,612,870	\$ 866,121	\$ 43,579,354	\$ 10,966,484	114.6	115.6	1.0	115.6	-
<b>Human Capital Management</b>											
735	EMPLOYEE BENEFITS	\$ 4,376,070	\$ 4,568,397	\$ 192,327	\$ 4,431,651	\$ (136,746)	9.0	10.0	1.0	10.0	-
737	HUMAN CAPITAL MANAGEMENT	10,864,130	14,117,254	3,253,124	10,861,917	(3,255,337)	104.5	103.5	(1.0)	103.5	-
Total		\$ 15,240,200	\$ 18,685,651	\$ 3,445,451	\$ 15,293,568	\$ (3,392,083)	113.5	113.5	-	113.5	-
<b>Information Technology</b>											
815	IT BUSINESS SERVICES	\$ 6,266,545	\$ 9,954,497	\$ 3,687,952	\$ 6,634,678	\$ (3,319,819)	8.0	9.0	1.0	9.0	-
816	IT CLIENT SUPPORT SERVICES	18,517,036	15,374,563	(3,142,473)	9,868,195	(5,506,368)	97.0	85.0	(12.0)	85.0	-
870	IT ADMINISTRATION	753,798	815,075	61,277	755,153	(59,922)	4.0	4.0	-	4.0	-
871	IT INFRASTRUCTURE	7,154,395	11,733,581	4,579,186	7,898,960	(3,834,621)	28.0	41.0	13.0	41.0	-
872	ENTERPRISE APPLICATIONS	13,123,429	16,581,426	3,457,997	14,474,068	(2,107,358)	59.0	69.0	10.0	69.0	-
897	INFORMATION SECURITY	1,271,432	1,386,511	115,079	1,634,610	248,099	8.0	9.0	1.0	9.0	-
959	IT CAMPUS SECURITY SYSTEMS DEPARTMENT	165,336	557,081	391,745	566,562	9,481	1.0	5.0	4.0	5.0	-
Total		\$ 47,251,971	\$ 56,402,734	\$ 9,150,763	\$ 41,832,226	\$ (14,570,508)	205.0	222.0	17.0	222.0	-
<b>Internal Audit</b>											
728	INTERNAL AUDIT	\$ 2,575,574	\$ 2,540,061	\$ (35,513)	\$ 2,498,997	\$ (41,064)	21.0	20.0	(1.0)	20.0	-
Total		\$ 2,575,574	\$ 2,540,061	\$ (35,513)	\$ 2,498,997	\$ (41,064)	21.0	20.0	(1.0)	20.0	-



# 2021-2022 Proposed Budget

## by Central Organization - General Operating Fund <sup>(1)</sup>

Org Number	Org Name	Adopted Budget 2020-21	Current Budget 2020-21	Adopted vs. Current Inc/(Decr)	Proposed Budget 2021-22	Difference Inc/(Decr)	Adopted FTE 2020-21	Current FTE 2020-21	Adopted vs. Current Inc/(Decr)	Proposed FTE 2021-22	Difference Inc/(Decr)
<b>Operations</b>											
736	DISTRICTWIDE RECORDS MANAGEMENT	\$ 1,990,409	\$ 1,982,692	\$ (7,717)	\$ 1,959,402	\$ (23,290)	26.0	25.0	(1.0)	25.0	-
741	TEXTBOOKS	643,701	646,333	2,632	630,099	(16,234)	4.0	4.0	-	4.0	-
804	OPERATION SERVICES	1,389,408	677,058	(712,350)	570,069	(106,989)	13.0	5.0	(8.0)	5.0	-
823	REAL PROPERTY MANAGEMENT	646,169	2,598,674	1,952,505	1,533,096	(1,065,578)	4.0	4.0	-	4.0	-
835	GROUND AND ATHLETIC FIELDS	13,292,939	24,812,980	11,520,041	13,360,711	(11,452,269)	188.0	189.0	1.0	189.0	-
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	3,316,087	4,716,097	1,400,010	3,148,019	(1,568,078)	26.0	23.0	(3.0)	23.0	-
965	MAINTENANCE AND FACILITY SERVICES	16,532,576	23,072,979	6,540,403	13,591,928	(9,481,051)	198.0	149.0	(49.0)	149.0	-
968	HEAT, VENTILATION & AIR CONDITIONING	10,981,124	21,704,723	10,723,599	14,038,060	(7,666,663)	71.0	120.0	49.0	120.0	-
969	CUSTODIAL SERVICES	7,653,833	45,601,169	37,947,336	7,504,009	(38,097,160)	79.5	74.5	(5.0)	74.5	-
971	STUDENT TRANSPORTATION SERVICES	50,445,349	54,102,542	3,657,193	50,890,780	(3,211,762)	1,243.0	1,239.0	(4.0)	1,239.0	-
972	CENTRAL OPERATIONS	229,423	235,530	6,107	233,135	(2,395)	4.0	4.0	-	4.0	-
980	SERVICE CENTER(S)	4,631,260	4,729,886	98,626	4,694,014	(35,872)	73.0	73.0	-	73.0	-
982	LINUS D WRIGHT DALLAS ISD ADMINISTRATION BUILDING	1,464,781	6,553,311	5,088,530	1,464,781	(5,088,530)	-	-	-	-	-
983	D-CAFE	-	1,500	1,500	-	(1,500)	-	-	-	-	-
984	FOOD & CHILD NUTRITION SERVICES	-	192,161	192,161	-	(192,161)	-	-	-	-	-
<b>Total</b>		<b>\$ 113,217,059</b>	<b>\$ 191,627,635</b>	<b>\$ 78,410,576</b>	<b>\$ 113,618,103</b>	<b>\$ (78,009,532)</b>	<b>1,929.5</b>	<b>1,909.5</b>	<b>(20.0)</b>	<b>1,909.5</b>	<b>-</b>
<b>School Leadership</b>											
801	COUNSELING SERVICES	\$ 382,667	\$ 469,753	\$ 87,086	\$ 391,971	\$ (77,782)	4.0	4.0	-	4.0	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,242,496	1,001,257	(241,239)	994,396	(6,861)	0.8	0.8	-	0.8	-
860	ACE	2,272,782	4,215,492	1,942,710	2,681,435	(1,534,057)	9.0	12.0	3.0	12.0	-
862	SCHOOL LEADERSHIP A	2,663,146	2,786,649	123,503	2,457,865	(328,784)	18.0	17.0	(1.0)	17.0	-
863	LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT	657,993	1,668,756	1,010,763	1,486,795	(181,961)	4.0	12.0	8.0	12.0	-
865	SCHOOL LEADERSHIP B	2,244,721	2,180,829	(63,892)	2,146,171	(34,658)	16.0	15.0	(1.0)	15.0	-
902	ATHLETICS	9,054,390	11,225,943	2,171,553	9,172,719	(2,053,224)	41.0	42.0	1.0	42.0	-
923	SCHOOL LEADERSHIP	6,089,635	7,712,761	1,623,126	2,961,921	(4,750,840)	45.0	11.5	(33.5)	11.5	-
925	PARENT SERVICES	569,010	577,514	8,504	579,899	2,385	7.0	7.0	-	7.0	-
935	PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT	556,031	571,684	15,653	550,704	(20,980)	5.0	5.0	-	5.0	-
936	STUDENT ADVOCACY & YOUTH OUTREACH	3,437,490	90,212	(3,347,278)	-	(90,212)	45.0	-	(45.0)	-	-
940	CONTINUING ED	494,736	498,136	3,400	497,128	(1,008)	2.0	2.0	-	2.0	-
941	DISTRICTWIDE STUDENT INITIATIVES	6,742,063	7,950,828	1,208,765	7,233,265	(717,563)	75.0	76.0	1.0	76.0	-
<b>Total</b>		<b>\$ 36,407,160</b>	<b>\$ 40,949,814</b>	<b>\$ 4,542,654</b>	<b>\$ 31,154,269</b>	<b>\$ (9,795,545)</b>	<b>271.8</b>	<b>204.3</b>	<b>(67.5)</b>	<b>204.3</b>	<b>-</b>
<b>Superintendent of Schools</b>											
701	SUPERINTENDENT OF SCHOOLS	\$ 684,282	\$ 709,597	\$ 25,315	\$ 714,347	\$ 4,750	4.0	4.0	-	4.0	-
915	LEADING AND LEARNING	-	226,931	226,931	436,506	209,575	-	2.0	2.0	2.0	-
<b>Total</b>		<b>\$ 684,282</b>	<b>\$ 936,528</b>	<b>\$ 252,246</b>	<b>\$ 1,150,853</b>	<b>\$ 214,325</b>	<b>4.0</b>	<b>6.0</b>	<b>2.0</b>	<b>6.0</b>	<b>-</b>
99X	NON-CAMPUS	\$ 416,779,743	\$ 550,434,208	\$ 133,654,465	\$ 439,726,016	\$ (110,708,192)	3,780.0	3,904.9	124.9	3,918.9	14.0
	UNDISTRIBUTED	\$ 62,477,329	\$ 53,368,250	\$ (9,109,079)	\$ 111,155,694	\$ 57,787,444	-	-	-	-	-
	<b>TOTAL NON-CAMPUS</b>	<b>\$ 479,257,072</b>	<b>\$ 603,802,458</b>	<b>\$ 124,545,386</b>	<b>\$ 550,881,710</b>	<b>\$ (52,920,748)</b>	<b>3,780.0</b>	<b>3,904.9</b>	<b>124.9</b>	<b>3,918.9</b>	<b>14.0</b>

<sup>(1)</sup> Report excludes part time positions



## CAREER INSTITUTE NORTH

### Organization 500

The mission of Dallas ISD Career Institute North is to partner with comprehensive high schools (Conrad HS, Hillcrest HS, North Dallas HS, Thomas Jefferson HS & W.T. White HS) to provide all students a variety of programs of student leading to highly available, livable wage, careers.

#### Goals

Goal 1: Develop and implement Career Institute North to provide all students with access to programs of study leading to high demand, livable wage, careers.

Goal 2: Provide access to training on industry-standard, state-of-the art equipment for all Career Institute North students.

Goal 3: Increase District-wide certifications by ensuring 80% of all Career Institute North students complete an industry certification.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	1,151,357	26.73%	1,821,563	39.36%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	9,167	0.21%	5,313	0.11%
21 Instructional Leadership	-	0.00%	181,120	4.21%	271,993	5.88%
23 School Leadership	18	0.98%	359,959	8.36%	355,684	7.69%
31 Guidance, Counseling & Eval.	-	0.00%	80,880	1.88%	85,321	1.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	72,429	1.68%	63,983	1.38%
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%	128,710	2.99%	113,676	2.46%
52 Security & Monitoring	-	0.00%	28,610	0.66%	26,050	0.56%
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%
	18	0.98%	2,012,232	46.72%	2,743,583	59.29%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,820	99.02%	1,994,940	46.32%	1,801,700	38.93%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	2,425	0.06%	5,000	0.11%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	35,927	0.83%	65,000	1.40%
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%	1,373	0.03%	2,000	0.04%
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%	80,619	1.87%	-	0.00%
52 Security & Monitoring	-	0.00%	178,460	4.14%	10,000	0.22%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	600	0.01%	500	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%
	1,820	99.02%	2,294,344	53.28%	1,884,200	40.71%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,838</b>	<b>100.00%</b>	<b>\$ 4,306,576</b>	<b>100.00%</b>	<b>\$ 4,627,783</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	18.00	2.00	25.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	3.00	-	3.00	-
School Leadership	-	-	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3.00	-	3.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	0.00	0.00	25.00	9.00	32.00	9.00
<b>Total Staff</b>	<b>0.00</b>		<b>34.00</b>		<b>41.00</b>	



## CAREER INSTITUTE SOUTH

### Organization 501

Career Institutes Mission Statement: To be a game-changer in student lives by teaching them the importance of work ethic; equipping them with the necessary skills to obtain sustainable jobs at a living wage; and ensuring students obtain jobs offers upon graduation.

#### Goals

Goal 1: The percent of high school students participating in CTE courses/certifications and other rigorous courses will increase from 60.8 percent to 71.0 percent by 2022.

Goal 2: To obtain a minimum of 1200 student course requests for the 2022-2023 school year, with at least 25% of the overall requests from underrepresented populations

Goal 3: The percent of students enrolled in Career Institute South will have obtained OSHA-10 certification will increase from 80% to 95% by 2022.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	1,386,386	37.34%	2,666,407	51.23%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	1,251	0.03%	1,245	0.02%
21 Instructional Leadership	-	0.00%	186,084	5.01%	260,738	5.01%
23 School Leadership	14	100.00%	355,882	9.59%	450,569	8.66%
31 Guidance, Counseling & Eval.	-	0.00%	80,880	2.18%	165,818	3.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	72,429	1.95%	64,855	1.25%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	750	0.02%	-	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%	117,895	3.18%	177,293	3.41%
52 Security & Monitoring	-	0.00%	53,373	1.44%	54,243	1.04%
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%
	14	100.00%	2,254,930	60.73%	3,841,168	73.79%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	1,346,642	36.27%	1,342,880	25.80%
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%	92,036	2.48%	8,333	0.16%
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%	3,550	0.10%	3,550	0.07%
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%	3,298	0.09%	3,300	0.06%
52 Security & Monitoring	-	0.00%	12,359	0.33%	6,000	0.12%
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%	1,457,885	39.27%	1,364,063	26.21%
<b>Total General Annual Operating Budget</b>	<b>\$ 14</b>	<b>100.00%</b>	<b>\$ 3,712,815</b>	<b>100.00%</b>	<b>\$ 5,205,231</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	18.00	2.00	37.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	3.00	-	3.00	-
School Leadership	-	-	2.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	-	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3.00	-	5.00
Security & Monitoring	-	-	-	1.00	-	2.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>9.00</b>	<b>46.00</b>	<b>12.00</b>
<b>Total Staff</b>	<b>0.00</b>		<b>34.00</b>		<b>58.00</b>	



## CAREER INSTITUTE EAST

### Organization 502

The mission of Career Institute 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 every year- per campus- 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 an aligned plan for graduates who want to continue in an apprentice or Dallas County Promise program.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	2,526	95.87%	637,480	29.07%	1,424,621	47.02%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	174,232	7.95%	270,273	8.92%
23 School Leadership	109	4.13%	363,541	16.58%	365,090	12.05%
31 Guidance, Counseling & Eval.	-	0.00%	80,880	3.69%	81,515	2.69%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	72,429	3.30%	78,419	2.59%
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%	83,193	3.79%	107,433	3.55%
52 Security & Monitoring	-	0.00%	28,610	1.30%	27,862	0.92%
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%
	2,634	100.00%	1,440,365	65.69%	2,355,213	77.74%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	670,468	30.58%	610,978	20.17%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	28,491	1.30%	30,000	0.99%
23 School Leadership	-	0.00%	33,700	1.54%	25,500	0.84%
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%	752	0.03%	1,000	0.03%
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%	11,000	0.50%	6,000	0.20%
52 Security & Monitoring	-	0.00%	8,000	0.36%	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%
	-	0.00%	752,411	34.31%	674,478	22.26%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,634</b>	<b>100.00%</b>	<b>\$ 2,192,776</b>	<b>100.00%</b>	<b>\$ 3,029,691</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	8.00	2.00	19.00	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	3.00	-	3.00	-
School Leadership	-	-	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	2.00	-	3.00
Security & Monitoring	-	-	-	1.00	-	1.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>8.00</b>	<b>26.00</b>	<b>9.00</b>
<b>Total Staff</b>	<b>0.00</b>		<b>23.00</b>		<b>35.00</b>	



## EXTENDED YEAR SCHOOL

### Organization 699

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: Enrichment, Acceleration, Credit Recovery

Goal 2: Extracurricular Activities

Goal 3: Legislative Mandates

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	2,016,939	74.60%	5,524,679	69.45%	5,437,366	65.43%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	274	0.01%	18,062	0.23%	18,593	0.22%
21 Instructional Leadership	256,915	9.50%	262,629	3.30%	257,605	3.10%
23 School Leadership	177,626	6.57%	148,417	1.87%	138,645	1.67%
31 Guidance, Counseling & Eval.	19,564	0.72%	855,233	10.75%	855,233	10.29%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	37,322	1.38%	254,976	3.21%	254,976	3.07%
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	352	0.01%	5,313	0.07%	5,313	0.06%
52 Security & Monitoring	36,305	1.34%	355,905	4.47%	361,216	4.35%
53 Data Processing Services	126	0.00%	-	0.00%	1,064	0.01%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>2,545,422</u>	<u>94.15%</u>	<u>7,425,214</u>	<u>93.34%</u>	<u>7,330,011</u>	<u>88.21%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	94,216	3.48%	378,347	4.76%	731,266	8.80%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,250	0.08%	-	0.00%	-	0.00%
21 Instructional Leadership	53,791	1.99%	112,350	1.41%	209,605	2.52%
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	2,618	0.10%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,941	0.18%	9,000	0.11%	9,000	0.11%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	339	0.01%	16,000	0.20%	16,000	0.19%
52 Security & Monitoring	-	0.00%	13,996	0.18%	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>158,156</u>	<u>5.85%</u>	<u>529,693</u>	<u>6.66%</u>	<u>979,871</u>	<u>11.79%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,703,578</b>	<b>100.00%</b>	<b>\$ 7,954,907</b>	<b>100.00%</b>	<b>\$ 8,309,882</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.80	-	2.80	-	2.80	-
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	-	-	-	-	-	-
<b>Total</b>	<b>2.80</b>	<b>0.00</b>	<b>2.80</b>	<b>0.00</b>	<b>2.80</b>	<b>0.00</b>
<b>Total Staff</b>	<b>2.80</b>		<b>2.80</b>		<b>2.80</b>	



**SUPERINTENDENT OF SCHOOLS**  
**Organization 701**

Educating all students for success

**Goals**

Goal 1: Student achievement on state assessments in all subjects at approaches or above will increase from 66 percent to 75 percent by 2022

Goal 2: Student achievement on the third-grade state assessment in reading at approaches or above will increase from 62 percent to 75 percent by 2022

Goal 3: Student achievement on state assessments in two or more subjects at Meets or above will increase from 34 percent to 40 percent by 2022

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	600,982	94.06%	648,236	91.35%	631,081	88.34%
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%
	600,982	94.06%	648,236	91.35%	631,081	88.34%
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	37,951	5.94%	61,361	8.65%	83,266	11.66%
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%
	37,951	5.94%	61,361	8.65%	83,266	11.66%
<b>Total General Annual Operating Budget</b>	<b>\$ 638,932</b>	<b>100.00%</b>	<b>\$ 709,597</b>	<b>100.00%</b>	<b>\$ 714,347</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	



**BOARD OF TRUSTEES**  
**Organization 702**

Dedication runs strong throughout the Dallas Independent School District with employees working toward our vision of becoming the best urban school district in the United States. To impact the lives of students and govern our day-to-day actions, the Dallas ISD Board of Trustees adopted core beliefs and Principals of Public Service for the district to follow. These principles and beliefs serve as a guidepost to everything that we do as a district.

**Goals**

Goal 1: Educating all students for success

Goal 2: Becoming the best urban school district in the United States

Goal 3: To truly impact the lives of students and govern our day-to-day actions

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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%	700	0.04%	746	0.05%
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%	700	0.04%	746	0.05%
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	185,649	100.00%	1,587,483	99.96%	1,588,944	99.95%
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%
	185,649	100.00%	1,587,483	99.96%	1,588,944	99.95%
<b>Total General Annual Operating Budget</b>	<b>\$ 185,649</b>	<b>100.00%</b>	<b>\$ 1,588,183</b>	<b>100.00%</b>	<b>\$ 1,589,690</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	648,275	9.91%	92,990	1.54%	16,000	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	5,891,556	90.09%	5,929,882	98.46%	5,929,598	99.73%
	6,539,831	100.00%	6,022,872	100.00%	5,945,598	100.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,539,831</b>	<b>100.00%</b>	<b>\$ 6,022,872</b>	<b>100.00%</b>	<b>\$ 5,945,598</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## BOARD SERVICES

### Organization 710

The mission of the Office of Board Services is to serve as a liaison between the Superintendent of Schools and the Board of Trustees by providing support to both while facilitating the governance 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: To ensure products and services necessary to operate the district are readily available to all district stakeholders impacted by their passage.

Goal 3: To provide support for policy administration.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	784,426	97.36%	816,762	93.95%	789,454	93.70%
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%
	784,426	97.36%	816,762	93.95%	789,454	93.70%
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	21,304	2.64%	52,628	6.05%	53,075	6.30%
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%
	21,304	2.64%	52,628	6.05%	53,075	6.30%
<b>Total General Annual Operating Budget</b>	<b>\$ 805,730</b>	<b>100.00%</b>	<b>\$ 869,390</b>	<b>100.00%</b>	<b>\$ 842,529</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>9.00</b>	



## 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: Conduct risk-based campus visits and desk reviews to monitor, review, and assist campuses on compliance with activity fund guidelines

Goal 3: Provide annual activity fund certification training to principals, principal delegates, office managers, financial clerks, and sponsors

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
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	1,067,326	83.19%	1,314,867	76.30%	1,314,738	78.19%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	61,637	4.80%	60,484	3.51%	60,462	3.60%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>1,128,963</u>	<u>88.00%</u>	<u>1,375,351</u>	<u>79.81%</u>	<u>1,375,200</u>	<u>81.78%</u>
<b>Non-Payroll Cost by Function</b>						
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	154,017	12.00%	346,960	20.13%	305,315	18.16%
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	0.06%	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>154,017</u>	<u>12.00%</u>	<u>347,960</u>	<u>20.19%</u>	<u>306,315</u>	<u>18.22%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,282,980</b>	<b>100.00%</b>	<b>\$ 1,723,311</b>	<b>100.00%</b>	<b>\$ 1,681,515</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	1.01	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	-	-	-	-	-	-
<b>Total</b>	<b>10.50</b>	<b>1.01</b>	<b>10.50</b>	<b>1.00</b>	<b>10.50</b>	<b>1.00</b>
<b>Total Staff</b>	<b>11.51</b>		<b>11.50</b>		<b>11.50</b>	



## 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: 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 2: Train and educate campuses and departments to manage their budget.

Goal 3: Develop and maintain the district's general operating annual budget

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	943,604	80.81%	1,404,505	84.05%	1,375,501	90.83%
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%
	943,604	80.81%	1,404,505	84.05%	1,375,501	90.83%
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	25,727	2.20%	138,851	8.31%	138,851	9.17%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	198,288	16.98%	127,728	7.64%	-	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%
	224,014	19.19%	266,579	15.95%	138,851	9.17%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,167,618</b>	<b>100.00%</b>	<b>\$ 1,671,084</b>	<b>100.00%</b>	<b>\$ 1,514,352</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>14.00</b>		<b>14.00</b>		<b>14.00</b>	



## INTERNAL AUDIT

### Organization 728

Our mission is to provide assurance, consulting and investigative services designed to add value and improve operations of the District.

#### Goals

Goal 1: Strengthen the control environment within Dallas Independent School District through assurance audits

Goal 2: Develop a risk-based audit plan based on available resources

Goal 3: Provide consulting and continuous monitoring activities as a service to the District

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	1,969,042	89.73%	2,097,395	82.57%	2,047,764	81.94%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	63,134	2.88%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,032,176	92.61%	2,097,395	82.57%	2,047,764	81.94%
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	161,876	7.38%	442,666	17.43%	451,233	18.06%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	272	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%
	162,148	7.39%	442,666	17.43%	451,233	18.06%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,194,324</b>	<b>100.00%</b>	<b>\$ 2,540,061</b>	<b>100.00%</b>	<b>\$ 2,498,997</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	1.00	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>20.00</b>	<b>1.00</b>	<b>19.00</b>	<b>1.00</b>	<b>19.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>21.00</b>		<b>20.00</b>		<b>20.00</b>	



## 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: Process timely payments to vendors

Goal 2: Maintain General Ledger to ensure compliance with GAAP and GASB accounting standards

Goal 3: Maintain adequate records to ensure compliance with federal, state and local accounting and reporting requirements

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	2,100,425	78.82%	2,340,952	69.42%	2,342,885	73.98%
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%
	2,100,425	78.82%	2,340,952	69.42%	2,342,885	73.98%
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	564,445	21.18%	1,031,222	30.58%	823,926	26.02%
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%
	564,445	21.18%	1,031,222	30.58%	823,926	26.02%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,664,871</b>	<b>100.00%</b>	<b>\$ 3,372,174</b>	<b>100.00%</b>	<b>\$ 3,166,811</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	19.00	13.00	19.00	13.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>19.00</b>	<b>13.00</b>	<b>19.00</b>	<b>13.00</b>	<b>19.00</b>	<b>13.00</b>
<b>Total Staff</b>	<b>32.00</b>		<b>32.00</b>		<b>32.00</b>	



## 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 communication plans 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 becomes a premier school district.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	1,474,881	50.00%	1,640,719	58.43%	1,611,581	63.64%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	34,685	1.18%	73,252	2.61%	73,567	2.91%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,509,566	51.18%	1,713,971	61.04%	1,685,148	66.54%
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	-	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	1,197,600	40.60%	850,050	30.27%	603,272	23.82%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	242,575	8.22%	244,000	8.69%	244,000	9.64%
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%
	1,440,175	48.82%	1,094,050	38.96%	847,272	33.46%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,949,741</b>	<b>100.00%</b>	<b>\$ 2,808,021</b>	<b>100.00%</b>	<b>\$ 2,532,420</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	13.50	4.00	14.00	4.00	14.00	4.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	1.00	-	1.00	-	1.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>14.50</b>	<b>4.00</b>	<b>15.00</b>	<b>4.00</b>	<b>15.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>18.50</b>		<b>19.00</b>		<b>19.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	1,598,335	96.42%	1,978,655	95.37%	1,968,324	95.35%
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%
	1,598,335	96.42%	1,978,655	95.37%	1,968,324	95.35%
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	59,262	3.58%	96,000	4.63%	96,000	4.65%
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%
	59,262	3.58%	96,000	4.63%	96,000	4.65%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,657,597</b>	<b>100.00%</b>	<b>\$ 2,074,655</b>	<b>100.00%</b>	<b>\$ 2,064,324</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	21.00	1.00	21.00	2.00	21.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>21.00</b>	<b>1.00</b>	<b>21.00</b>	<b>2.00</b>	<b>21.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>22.00</b>		<b>23.00</b>		<b>23.00</b>	



## MINORITY WOMEN BUSINESS ENTERPRISES

### Organization 732

To effectively administer the district's Minority/Women Business Enterprise Policy and work systemically with other departments and stakeholders.

#### Goals

Goal 1: To educate internal and external stakeholders regarding the district's M/WBE Policy. Conduct 4 internal sessions, 1 major conference, 25 individualized training sessions, 50 outreach events, and 4 business development and training sessions.

Goal 2: To achieve the district's numerical M/WBE goals: 30% for general, services and construction, 35% for bond funded professional services.

Goal 3: To support the efforts of parents and educators: 2 philanthropic initiatives.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
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	345,931	56.68%	493,205	40.49%	598,402	66.82%
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%
	345,931	56.68%	493,205	40.49%	598,402	66.82%
<b>Non-Payroll Cost by Function</b>						
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	264,408	43.32%	637,486	52.33%	253,313	28.29%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	87,550	7.19%	43,775	4.89%
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%
	264,408	43.32%	725,036	59.51%	297,088	33.18%
<b>Total General Annual Operating Budget</b>	<b>\$ 610,340</b>	<b>100.00%</b>	<b>\$ 1,218,241</b>	<b>100.00%</b>	<b>\$ 895,490</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	4.50	1.00	5.50	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.50</b>	<b>1.00</b>	<b>5.50</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>5.50</b>		<b>6.50</b>	



## PROCUREMENT SERVICES

### Organization 733

To support the Dallas Independent School District's vision, core beliefs, and principles of public service by acquiring the needed resources through prudent purchasing practices and excellent customer service.

#### Goals

Goal 1: To provide quality products, services, and materials to the District at the best value and in accordance with applicable law and policy.

Goal 2: To foster good supplier relations and a competitive and inclusive purchasing environment.

Goal 3: To provide supervision and guidance during the procurement process; and to streamline the purchasing process to reduce the amount of time it takes to obtain important goods and services that are vital to providing students the education they deserve.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	1,362,514	88.46%	1,550,161	88.36%	1,528,643	88.89%
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%
	1,362,514	88.46%	1,550,161	88.36%	1,528,643	88.89%
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	177,771	11.54%	204,164	11.64%	191,097	11.11%
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%
	177,771	11.54%	204,164	11.64%	191,097	11.11%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,540,285</b>	<b>100.00%</b>	<b>\$ 1,754,325</b>	<b>100.00%</b>	<b>\$ 1,719,740</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	6.00	16.00	4.00	16.00	4.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>14.00</b>	<b>6.00</b>	<b>16.00</b>	<b>4.00</b>	<b>16.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>20.00</b>		<b>20.00</b>		<b>20.00</b>	



## 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.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	437,123	83.13%	601,609	83.07%	485,923	71.63%
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%
	437,123	83.13%	601,609	83.07%	485,923	71.63%
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	88,704	16.87%	122,605	16.93%	192,500	28.37%
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%
	88,704	16.87%	122,605	16.93%	192,500	28.37%
<b>Total General Annual Operating Budget</b>	<b>\$ 525,827</b>	<b>100.00%</b>	<b>\$ 724,214</b>	<b>100.00%</b>	<b>\$ 678,423</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	6.00	1.00	5.00	1.00	5.00	1.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>1.00</b>	<b>5.00</b>	<b>1.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>6.00</b>		<b>6.00</b>	



## EMPLOYEE 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 90% of benefit inquiries within 24/48 hours

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	968,076	23.72%	837,003	18.32%	800,257	18.06%
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%
	968,076	23.72%	837,003	18.32%	800,257	18.06%
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	3,113,479	76.28%	3,731,394	81.68%	3,631,394	81.94%
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%
	3,113,479	76.28%	3,731,394	81.68%	3,631,394	81.94%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,081,555</b>	<b>100.00%</b>	<b>\$ 4,568,397</b>	<b>100.00%</b>	<b>\$ 4,431,651</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	9.00	-	10.00	-	10.00	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>10.00</b>		<b>10.00</b>	



## 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 customer feedback.

Goal 2: Compliance: Work closely with Legal Services, Internal Audit and the Texas State Library and Archives Commission to ensure records management legal requirements are met.

Goal 3: Fiscal Responsibility: Closely track financial metrics to ensure adherence to Finance and Operations guidelines and standards.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	1,400,759	82.16%	1,550,596	78.21%	1,526,195	77.89%
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%
	1,400,759	82.16%	1,550,596	78.21%	1,526,195	77.89%
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	304,215	17.84%	432,096	21.79%	433,207	22.11%
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%
	304,215	17.84%	432,096	21.79%	433,207	22.11%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,704,974</b>	<b>100.00%</b>	<b>\$ 1,982,692</b>	<b>100.00%</b>	<b>\$ 1,959,402</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	19.00	7.00	18.00	7.00	18.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>19.00</b>	<b>7.00</b>	<b>18.00</b>	<b>7.00</b>	<b>18.00</b>
<b>Total Staff</b>	<b>26.00</b>		<b>25.00</b>		<b>25.00</b>	



## HUMAN CAPITAL MANAGEMENT

### Organization 737

The mission of the Human Capital Management Department is to lead transformation through people.

#### Goals

Goal 1: Recruit, hire and retain highly effective employees.

Goal 2: Support managers in building and developing effective teams.

Goal 3: Provide the best possible experience for customers.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	7,726,439	63.57%	8,472,243	60.01%	8,148,262	75.02%
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%
	7,726,439	63.57%	8,472,243	60.01%	8,148,262	75.02%
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	2,880,526	23.70%	4,122,229	29.20%	796,555	7.33%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,546,583	12.73%	1,522,782	10.79%	1,917,100	17.65%
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%
	4,427,109	36.43%	5,645,011	39.99%	2,713,655	24.98%
<b>Total General Annual Operating Budget</b>	<b>\$ 12,153,548</b>	<b>100.00%</b>	<b>\$ 14,117,254</b>	<b>100.00%</b>	<b>\$ 10,861,917</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	70.50	34.00	69.50	34.00	69.50	34.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>70.50</b>	<b>34.00</b>	<b>69.50</b>	<b>34.00</b>	<b>69.50</b>	<b>34.00</b>
<b>Total Staff</b>	<b>104.50</b>		<b>103.50</b>		<b>103.50</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	741,415	71.41%	770,201	57.34%	756,820	56.64%
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%
	741,415	71.41%	770,201	57.34%	756,820	56.64%
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	296,891	28.59%	572,957	42.66%	579,366	43.36%
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%
	296,891	28.59%	572,957	42.66%	579,366	43.36%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,038,305</b>	<b>100.00%</b>	<b>\$ 1,343,158</b>	<b>100.00%</b>	<b>\$ 1,336,186</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>8.00</b>		<b>8.00</b>		<b>8.00</b>	



## RISK MANAGEMENT

### Organization 739

To promote risk management services to our customers by reducing risk through safe, efficient, and financially responsible programs.

#### Goals

Goal 1: Develop and implement virtual training solutions to compliment in-person comprehensive safety awareness training to schools and high risk departments (Student transportation, maintenance, food services, and custodial) at least one time.

Goal 2: Mitigate safety hazards by conducting safety inspections of campuses and all other district-owned buildings at least once by risk management staff, insurance company and safety consultants.

Goal 3: Increase the on-time reporting of vehicle accidents by training white fleet and yellow fleet in accident reporting procedures (at least once).

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	299,830	49.61%	306,657	41.50%	297,259	40.46%
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%
	299,830	49.61%	306,657	41.50%	297,259	40.46%
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	155,408	25.71%	391,487	52.99%	402,500	54.78%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	149,125	24.67%	40,700	5.51%	35,000	4.76%
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%
	304,533	50.39%	432,187	58.50%	437,500	59.54%
<b>Total General Annual Operating Budget</b>	<b>\$ 604,363</b>	<b>100.00%</b>	<b>\$ 738,844</b>	<b>100.00%</b>	<b>\$ 734,759</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	



## 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 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	657,544	36.81%	806,861	39.31%	795,145	52.45%
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%
	657,544	36.81%	806,861	39.31%	795,145	52.45%
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	1,128,700	63.19%	1,245,666	60.69%	720,893	47.55%
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%
	1,128,700	63.19%	1,245,666	60.69%	720,893	47.55%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,786,244</b>	<b>100.00%</b>	<b>\$ 2,052,527</b>	<b>100.00%</b>	<b>\$ 1,516,038</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	2.00	4.00	2.00	4.00	2.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>6.00</b>		<b>6.00</b>	



## TEXTBOOKS Organization 741

The mission of Textbook Services is to provide the necessary instructional materials to teachers and students in a timely manner to ensure student success.

### Goals

Goal 1: To be fiscally responsible while working to provide the necessary materials to all student in the District.

Goal 2: Provide training to campus staff the ensure they are able to meet the needs of their respective campus

Goal 3: Ensure that requested instructional materials are delivered in a timely manner to assist in meeting the instructional goals of the District.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	163,729	40.97%	253,455	39.21%	237,221	37.65%
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%
	163,729	40.97%	253,455	39.21%	237,221	37.65%
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	235,909	59.03%	392,878	60.79%	392,878	62.35%
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%
	235,909	59.03%	392,878	60.79%	392,878	62.35%
<b>Total General Annual Operating Budget</b>	<b>\$ 399,638</b>	<b>100.00%</b>	<b>\$ 646,333</b>	<b>100.00%</b>	<b>\$ 630,099</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	



## 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 communication plans 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 becomes a premier school district.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	748,411	42.90%	891,537	37.61%	923,442	70.59%
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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	748,411	42.90%	891,537	37.61%	923,442	70.59%
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	996,299	57.10%	1,479,140	62.39%	384,699	29.41%
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%
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%
	996,299	57.10%	1,479,140	62.39%	384,699	29.41%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,744,710</b>	<b>100.00%</b>	<b>\$ 2,370,677</b>	<b>100.00%</b>	<b>\$ 1,308,141</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	10.00	0.00	11.00	0.00	11.00	0.00
<b>Total Staff</b>	<b>10.00</b>		<b>11.00</b>		<b>11.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
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	1,440,016	94.12%	1,545,192	73.72%	1,577,748	74.14%
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>1,440,016</u>	<u>94.12%</u>	<u>1,545,192</u>	<u>73.72%</u>	<u>1,577,748</u>	<u>74.14%</u>
<b>Non-Payroll Cost by Function</b>						
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	63,184	4.13%	550,724	26.28%	550,404	25.86%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	26,793	1.75%	-	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>89,977</u>	<u>5.88%</u>	<u>550,724</u>	<u>26.28%</u>	<u>550,404</u>	<u>25.86%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,529,993</b>	<b>100.00%</b>	<b>\$ 2,095,916</b>	<b>100.00%</b>	<b>\$ 2,128,152</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	9.00	10.00	10.00	10.00	10.00	10.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>19.00</b>		<b>20.00</b>		<b>20.00</b>	



## SPECIAL REVENUE FUNDS MANAGEMENT

### Organization 745

Our mission is to provide compliance and financial support that facilitates and promotes effective decision making.

#### Goals

Goal 1: 90% of customers are satisfied with our service

Goal 2: 85% of end 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	238,771	90.00%	295,257	66.41%	289,991	85.07%
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%
	238,771	90.00%	295,257	66.41%	289,991	85.07%
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	26,537	10.00%	149,335	33.59%	50,900	14.93%
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%
	26,537	10.00%	149,335	33.59%	50,900	14.93%
<b>Total General Annual Operating Budget</b>	<b>\$ 265,308</b>	<b>100.00%</b>	<b>\$ 444,592</b>	<b>100.00%</b>	<b>\$ 340,891</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>3.05</b>	<b>0.00</b>	<b>3.05</b>	<b>0.00</b>	<b>3.05</b>	<b>0.00</b>
<b>Total Staff</b>	<b>3.05</b>		<b>3.05</b>		<b>3.05</b>	



## LEGAL SERVICES

### Organization 747

The Office of Legal Services Department (the "Department") is responsible for managing legal services for the Dallas Independent School District (District) by providing legal representation in matters involving the District and providing comprehensive legal services to the District, Board of Trustees, and District employees to ensure compliance with federal, state, local laws, and policy. The Department supervises legal services in all areas except for workers' compensation and tax collection. The role and purpose of the Department is to support the mission of the District by providing comprehensive legal services to the Board of Trustees, the District and employees during the course and scope of their duties. Communications between the Department and its clients are generally subject to the attorney-client privilege of confidentiality. Office personnel cannot provide legal advice to employees, students, or parents on personal legal matters.

#### Goals

Goal 1: Minimize external costs

Goal 2: Purchasing tools to equipment for internal office taking on more work historically sent to external counsel.

Goal 3: On-going review of current practices and procedures for costs savings.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	670,670	19.19%	1,540,746	25.19%	1,507,194	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%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	670,670	19.19%	1,540,746	25.19%	1,507,194	25.79%
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	2,824,486	80.81%	4,575,716	74.81%	4,338,023	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%
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%
	2,824,486	80.81%	4,575,716	74.81%	4,338,023	74.21%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,495,157</b>	<b>100.00%</b>	<b>\$ 6,116,462</b>	<b>100.00%</b>	<b>\$ 5,845,217</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	10.50	3.00	10.50	3.00
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>10.50</b>	<b>3.00</b>	<b>10.50</b>	<b>3.00</b>	<b>10.50</b>	<b>3.00</b>
<b>Total Staff</b>	<b>13.50</b>		<b>13.50</b>		<b>13.50</b>	



## 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 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	262,960	95.95%	279,541	85.35%	280,227	85.38%
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%
	262,960	95.95%	279,541	85.35%	280,227	85.38%
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%	-	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	11,092	4.05%	48,000	14.65%	48,000	14.62%
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%
	11,092	4.05%	48,000	14.65%	48,000	14.62%
<b>Total General Annual Operating Budget</b>	<b>\$ 274,052</b>	<b>100.00%</b>	<b>\$ 327,541</b>	<b>100.00%</b>	<b>\$ 328,227</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>3.00</b>		<b>3.00</b>		<b>3.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	28,632	0.75%	334,167	6.99%	332,137	6.93%
12 Instructional Resources	4,225	0.11%	10,624	0.22%	5,313	0.11%
13 Staff Development	491,925	12.85%	12,749	0.27%	12,749	0.27%
21 Instructional Leadership	688,671	17.99%	916,494	19.16%	917,311	19.13%
23 School Leadership	5,755	0.15%	74,368	1.56%	53,120	1.11%
31 Guidance, Counseling & Eval.	3,709	0.10%	22,950	0.48%	22,950	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	3,645	0.10%	11,475	0.24%	11,475	0.24%
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	972	0.03%	-	0.00%	-	0.00%
52 Security & Monitoring	1,512	0.04%	-	0.00%	-	0.00%
53 Data Processing Services	35,204	0.92%	15,471	0.32%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,264,248	33.02%	1,398,298	29.24%	1,355,055	28.26%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,781,069	46.52%	1,448,066	30.28%	1,395,814	29.11%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,000	0.13%	240,900	5.04%	240,900	5.02%
21 Instructional Leadership	311,428	8.13%	1,282,909	26.83%	1,802,411	37.60%
23 School Leadership	461,726	12.06%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	122,467	2.56%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	121,872	2.55%	-	0.00%
36 Cocurricular/Extra-curricular	4,800	0.13%	55,076	1.15%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	112,539	2.35%	-	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%
	2,564,023	66.98%	3,383,829	70.76%	3,439,125	71.74%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,828,271</b>	<b>100.00%</b>	<b>\$ 4,782,127</b>	<b>100.00%</b>	<b>\$ 4,794,180</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	6.00	-	-	-	-	-
Instructional Leadership	7.00	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	-	-	-	-	-	-
<b>Total</b>	13.00	1.00	8.00	1.00	8.00	1.00
<b>Total Staff</b>	<b>14.00</b>		<b>9.00</b>		<b>9.00</b>	



## COUNSELING SERVICES

### Organization 801

The mission of Dallas Independent School District's Counseling Services is to sustain an effective counseling and guidance program that encourages social and academic growth while challenging students to become independent thinkers and responsible citizens.

#### Goals

Goal 1: Provide targeted professional development and resources needed to lead a highly effective comprehensive school counseling program that impacts students and is structured to equip school counselors with the tools needed to identify at-risk behaviors, develop college, career and military ready students and provide supports/interventions for all students.

Goal 2: Provide support to ensure a free and appropriate public education, improve student learning, and create an environment where all students social and emotional needs are met.

Goal 3: Provide support to ensure students are college and career ready.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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%	53,465	11.38%	54,925	14.01%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	289,765	87.13%	321,169	68.37%	321,046	81.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%
	289,765	87.13%	374,634	79.75%	375,971	95.92%
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%	2,513	0.53%	3,746	0.96%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	42,799	12.87%	92,606	19.71%	12,254	3.13%
32 Social Work Services	-	0.00%	-	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%
	42,799	12.87%	95,119	20.25%	16,000	4.08%
<b>Total General Annual Operating Budget</b>	<b>\$ 332,565</b>	<b>100.00%</b>	<b>\$ 469,753</b>	<b>100.00%</b>	<b>\$ 391,971</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	993,253	97.02%	559,191	82.59%	453,702	79.59%
52 Security & Monitoring	8,534	0.83%	10,624	1.57%	-	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%
	1,001,787	97.85%	569,815	84.16%	453,702	79.59%
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	21,987	2.15%	102,243	15.10%	116,367	20.41%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	5,000	0.74%	-	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%
	21,987	2.15%	107,243	15.84%	116,367	20.41%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,023,774</b>	<b>100.00%</b>	<b>\$ 677,058</b>	<b>100.00%</b>	<b>\$ 570,069</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	11.00	2.00	4.00	1.00	4.00	1.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>2.00</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>13.00</b>		<b>5.00</b>		<b>5.00</b>	



## 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: Facilitating the state and federal improvement process with low performing campuses

Goal 2: Monitoring and intervening in the RDA and annual report

Goal 3: Addressing special education federal and state issues of noncompliance

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	181,303	92.56%	189,637	59.89%	189,795	59.80%
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%	-	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%
	181,303	92.56%	189,637	59.89%	189,795	59.80%
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	14,574	7.44%	126,981	40.11%	127,581	40.20%
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%
	14,574	7.44%	126,981	40.11%	127,581	40.20%
<b>Total General Annual Operating Budget</b>	<b>\$ 195,877</b>	<b>100.00%</b>	<b>\$ 316,618</b>	<b>100.00%</b>	<b>\$ 317,376</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	



## TRANSLATION SERVICES

### Organization 811

The mission of Translation Services is to increase participation of parents of English Learners in school programs and activities by delivering information in the language spoken at home to help increase opportunities for their meaningful participation in the education of their children.

#### Goals

Goal 1: Boost participation of parents of English Learners in the education process by ensuring information related to academics is translated and shared

Goal 2: To promote parental participation in programs for parents and families of English Learners by providing interpreters at school and community meetings

Goal 3: To facilitate school communication with parents of English Learners by providing a variety of avenues for outreach, including a language line and American Sign Language (ASL) interpretation

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	204,059	22.54%	242,922	24.19%	237,518	24.07%
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	685,908	75.76%	740,790	73.78%	731,982	74.19%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	889,967	98.30%	983,712	97.97%	969,500	98.26%
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	-	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	15,435	1.70%	20,394	2.03%	17,171	1.74%
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%
	15,435	1.70%	20,394	2.03%	17,171	1.74%
<b>Total General Annual Operating Budget</b>	<b>\$ 905,402</b>	<b>100.00%</b>	<b>\$ 1,004,106</b>	<b>100.00%</b>	<b>\$ 986,671</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	5.00	-	5.00	-	5.00
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	6.00	3.50	6.00	3.50
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>8.50</b>	<b>6.00</b>	<b>8.50</b>	<b>6.00</b>	<b>8.50</b>
<b>Total Staff</b>	<b>14.50</b>		<b>14.50</b>		<b>14.50</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	342,195	80.45%	356,217	64.58%	355,485	66.07%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	81,205	14.72%	81,512	15.15%
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	2,643	0.62%	-	0.00%	-	0.00%
52 Security & Monitoring	1,860	0.44%	63	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%
	346,698	81.51%	437,485	79.32%	436,997	81.22%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	78,399	18.43%	114,073	20.68%	101,074	18.78%
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	254	0.06%	-	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%
	78,653	18.49%	114,073	20.68%	101,074	18.78%
<b>Total General Annual Operating Budget</b>	<b>\$ 425,351</b>	<b>100.00%</b>	<b>\$ 551,558</b>	<b>100.00%</b>	<b>\$ 538,071</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	3.00	2.00	3.00	2.00	3.00	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	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>6.00</b>		<b>6.00</b>		<b>6.00</b>	



# READING LANGUAGE ARTS DEPARTMENT

## Organization 814

Creating opportunities through literacy.

### Goals

Goal 1: We will focus on best practices through content (research based professional books and leadership opportunities) and embed those into our daily practices.

Goal 2: We will expand our reach to more teachers and students to create equitable access to resources, including diversity and enrichment.

Goal 3: We will collaborate with other departments to ensure that our curriculum, assessments, professional learning, and engagement opportunities provide our customers with excellent resources and services

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	180,037	17.35%	271,341	10.73%	286,241	20.80%
21 Instructional Leadership	340,134	32.78%	376,900	14.90%	375,724	27.30%
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	1,960	0.19%	189	0.01%	3,189	0.23%
52 Security & Monitoring	1,498	0.14%	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%
	523,629	50.46%	648,494	25.64%	666,218	48.41%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	312,725	30.14%	1,612,453	63.76%	316,150	22.97%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	170,873	16.47%	248,300	9.82%	351,793	25.56%
21 Instructional Leadership	30,428	2.93%	19,130	0.76%	38,477	2.80%
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%
36 Cocurricular/Extra-curricular	-	0.00%	692	0.03%	3,500	0.25%
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%
	514,026	49.54%	1,880,575	74.36%	709,920	51.59%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,037,655</b>	<b>100.00%</b>	<b>\$ 2,529,069</b>	<b>100.00%</b>	<b>\$ 1,376,138</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>	<b>6.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>7.00</b>		<b>7.00</b>	



**IT BUSINESS SERVICES**  
**Organization 815**

Enabling digital learning for all Dallas ISD students

**Goals**

Goal 1: Streamline Procurement process and interaction with IT Organizations.

Goal 2: Ensure E-Rate compliance with Federal, State, and District policies, purchases, reporting, federal filing, and asset management, updating outdated procedures as necessary.

Goal 3: Develop and maintain FY 2021-2022 budget, ensuring fiscal controls are met for all public funding.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	591,132	77.55%	663,013	6.66%	680,272	10.25%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	591,132	77.55%	663,013	6.66%	680,272	10.25%
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%	5,996,910	60.24%	5,640,625	85.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	171,084	22.45%	3,294,574	33.10%	313,781	4.73%
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%
	171,084	22.45%	9,291,484	93.34%	5,954,406	89.75%
<b>Total General Annual Operating Budget</b>	<b>\$ 762,216</b>	<b>100.00%</b>	<b>\$ 9,954,497</b>	<b>100.00%</b>	<b>\$ 6,634,678</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	5.00	3.00	6.00	3.00	6.00	3.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>8.00</b>		<b>9.00</b>		<b>9.00</b>	



**IT CLIENT SUPPORT SERVICES**  
**Organization 816**

Enabling digital learning for all Dallas ISD students

**Goals**

Goal 1: IT Client Support Services will resolve 90% of customer service incidents within five business days.

Goal 2: IT Client Support Services will support the deployment of digital classroom and one-to-one computing devices in accordance with year three of the Technology Long-Range Master Plan (LRMP).

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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	5,286,101	50.90%	5,538,784	36.03%	4,626,672	46.88%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	5,286,101	50.90%	5,538,784	36.03%	4,626,672	46.88%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,445,202	23.55%	3,917,352	25.48%	2,100,000	21.28%
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%	322	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,653,627	25.55%	5,918,105	38.49%	3,141,523	31.83%
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%
	5,098,829	49.10%	9,835,779	63.97%	5,241,523	53.12%
<b>Total General Annual Operating Budget</b>	<b>\$ 10,384,930</b>	<b>100.00%</b>	<b>\$ 15,374,563</b>	<b>100.00%</b>	<b>\$ 9,868,195</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	12.00	85.00	10.00	75.00	10.00	75.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>12.00</b>	<b>85.00</b>	<b>10.00</b>	<b>75.00</b>	<b>10.00</b>	<b>75.00</b>
<b>Total Staff</b>	<b>97.00</b>		<b>85.00</b>		<b>85.00</b>	



# OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT

## Organization 819

The Family & Community Engagement Office will provide opportunities to engage, educate and empower families, schools, and communities in partnerships that enhance academic achievement, social-emotional competence and racial equity for all students.

### Goals

Goal 1: At least 3000 families will participate in network Fam Jams or FROG events during the 2021-2022 school year

Goal 2: At least 80% of participants taking surveys at Fam Jams and department-hosted sessions perceive the event/session was a beneficial experience

Goal 3: 85% of principals, community liaisons and parent instructors who participate in the FCE EOY survey will be satisfied with the support they received from their trainer/coach

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	36,122	3.61%	-	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%	746	0.07%	1,064	0.11%
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	5,547	1.15%	10,624	1.06%	10,624	1.07%
52 Security & Monitoring	1,387	0.29%	5,313	0.53%	10,624	1.07%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	56,266	11.72%	126,439	12.63%	104,703	10.53%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	63,200	13.16%	179,244	17.90%	127,015	12.77%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	253,435	52.77%	350,000	34.96%	420,000	42.24%
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	163,643	34.07%	472,013	47.14%	447,381	44.99%
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%
	417,078	86.84%	822,013	82.10%	867,381	87.23%
<b>Total General Annual Operating Budget</b>	<b>\$ 480,278</b>	<b>100.00%</b>	<b>\$ 1,001,257</b>	<b>100.00%</b>	<b>\$ 994,396</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>0.60</b>	<b>0.20</b>	<b>0.60</b>	<b>0.20</b>	<b>0.60</b>	<b>0.20</b>
<b>Total Staff</b>	<b>0.80</b>		<b>0.80</b>		<b>0.80</b>	



## 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 incoming 9th grade P-TECH and ECHS student enrollment will increase from 93% to 95%

Goal 2: The percent of students meeting TSI requirements will increase from 27% to 32%.

Goal 3: The percent of college enrollment will increase from 57.0% to 62%

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	207,846	7.98%	106,061	2.83%	90,305	3.34%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	16,456	0.63%	2,917	0.08%	10,624	0.39%
21 Instructional Leadership	1,038,540	39.87%	1,259,272	33.62%	1,256,822	46.52%
23 School Leadership	42,214	1.62%	59,291	1.58%	53,120	1.97%
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	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>1,305,063</u>	<u>50.10%</u>	<u>1,427,541</u>	<u>38.12%</u>	<u>1,410,871</u>	<u>52.23%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	824,163	31.64%	1,984,770	52.99%	960,000	35.54%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	75,099	2.88%	49,000	1.31%	55,000	2.04%
21 Instructional Leadership	376,951	14.47%	270,339	7.22%	253,625	9.39%
23 School Leadership	1,784	0.07%	3,000	0.08%	3,000	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	13,703	0.53%	8,000	0.21%	10,000	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	-	0.00%	-	0.00%	-	0.00%
61 Community Services	8,172	0.31%	2,650	0.07%	9,000	0.33%
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>1,299,872</u>	<u>49.90%</u>	<u>2,317,759</u>	<u>61.88%</u>	<u>1,290,625</u>	<u>47.77%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,604,935</b>	<b>100.00%</b>	<b>\$ 3,745,300</b>	<b>100.00%</b>	<b>\$ 2,701,496</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>12.00</b>	<b>2.00</b>	<b>12.00</b>	<b>2.00</b>	<b>12.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>14.00</b>		<b>14.00</b>		<b>14.00</b>	



## 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, and governmental regulations in the acquisition, disposition, and use of District properties.

Goal 2: To generate revenue and reduce costs through the rental and leasing of district properties.

Goal 3: To assist District departments and schools with all real estate related process and issues.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	2	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	505,726	30.73%	486,380	18.72%	502,512	32.78%
52 Security & Monitoring	795	0.05%	-	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%
	506,522	30.78%	486,380	18.72%	502,512	32.78%
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	1,139,241	69.22%	2,112,294	81.28%	1,030,584	67.22%
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%
	1,139,241	69.22%	2,112,294	81.28%	1,030,584	67.22%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,645,764</b>	<b>100.00%</b>	<b>\$ 2,598,674</b>	<b>100.00%</b>	<b>\$ 1,533,096</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	



## BILINGUAL ESL 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: Improve the quality of instruction for ELs.

Goal 2: Foster engagement of all stakeholders to support ELs.

Goal 3: Increase student achievement for ELs.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	204,768	9.91%	191,765	7.48%	191,232	7.85%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	248,675	12.03%	280,305	10.94%	248,773	10.21%
21 Instructional Leadership	887,994	42.96%	967,332	37.75%	964,827	39.60%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	207,734	10.05%	275,822	10.76%	332,458	13.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	354	0.02%	533	0.02%	2,125	0.09%
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	4,927	0.24%	3,313	0.13%	1,595	0.07%
52 Security & Monitoring	3,574	0.17%	1,689	0.07%	1,595	0.07%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	253,540	12.27%	356,629	13.92%	349,514	14.35%
81 Facilities Acquisition & Construction	1,529	0.07%	-	0.00%	-	0.00%
	<u>1,813,095</u>	<u>87.71%</u>	<u>2,077,388</u>	<u>81.08%</u>	<u>2,092,119</u>	<u>85.88%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	12,558	0.61%	171,606	6.70%	33,064	1.36%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	115,993	5.61%	157,774	6.16%	186,500	7.66%
21 Instructional Leadership	75,943	3.67%	93,573	3.65%	86,514	3.55%
23 School Leadership	23,606	1.14%	6,650	0.26%	5,000	0.21%
31 Guidance, Counseling & Eval.	4,421	0.21%	27,414	1.07%	12,000	0.49%
32 Social Work Services	-	0.00%	-	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	21,437	1.04%	27,839	1.09%	21,000	0.86%
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>253,957</u>	<u>12.29%</u>	<u>484,856</u>	<u>18.92%</u>	<u>344,078</u>	<u>14.12%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,067,052</b>	<b>100.00%</b>	<b>\$ 2,562,244</b>	<b>100.00%</b>	<b>\$ 2,436,197</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	3.00	-	2.00	-	2.00	-
Instructional Leadership	7.00	5.00	7.00	5.00	7.00	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	3.00	2.00	3.00	2.00
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>13.00</b>	<b>10.00</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>10.00</b>
<b>Total Staff</b>	<b>23.00</b>		<b>22.00</b>		<b>22.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	7,483	2.18%	36,727	5.24%	39,914	6.72%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	161,054	46.83%	312,031	44.52%	318,556	53.60%
21 Instructional Leadership	138,428	40.25%	182,761	26.07%	183,110	30.81%
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	1,519	0.44%	2,125	0.30%	533	0.09%
52 Security & Monitoring	337	0.10%	1,169	0.17%	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%
	<u>308,821</u>	<u>89.80%</u>	<u>534,813</u>	<u>76.30%</u>	<u>542,646</u>	<u>91.31%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	5,153	1.50%	123,775	17.66%	5,560	0.94%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	7,491	2.18%	22,903	3.27%	25,000	4.21%
21 Instructional Leadership	22,442	6.53%	19,422	2.77%	19,072	3.21%
23 School Leadership	-	0.00%	-	0.00%	2,000	0.34%
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%
	<u>35,086</u>	<u>10.20%</u>	<u>166,100</u>	<u>23.70%</u>	<u>51,632</u>	<u>8.69%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 343,907</b>	<b>100.00%</b>	<b>\$ 700,913</b>	<b>100.00%</b>	<b>\$ 594,278</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.50	-	0.50	-	0.50	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	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	-	-	-	-	-	-
<b>Total</b>	<b>3.50</b>	<b>1.00</b>	<b>4.50</b>	<b>1.00</b>	<b>4.50</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.50</b>		<b>5.50</b>		<b>5.50</b>	



## STUDENT ACTIVITIES

### Organization 832

Student Activities strives to add fun to learning by providing opportunities for every student to participate in extracurricular and co-curricular activities that enhance overall school experience.

#### Goals

Goal 1: Increase from 81 percent to 85 percent of every student participating in at least one extracurricular or co-curricular activity per year.

Goal 2: Increase from 87 percent to 90 percent of schools that have a campus activity coordinator who oversees the participation of student involvement in extracurricular activities

Goal 3: 50 percent of Dallas ISD schools to participate in at least one extracurricular activity that is sponsored by the department

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	262,871	8.73%	501,982	13.64%	433,299	12.14%
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	615,696	20.45%	534,150	14.52%	526,231	14.74%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	89,536	2.97%	74,368	2.02%	74,368	2.08%
52 Security & Monitoring	11,298	0.38%	9,563	0.26%	9,563	0.27%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	56,382	1.87%	58,181	1.58%	58,256	1.63%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	1,035,783	34.41%	1,178,244	32.02%	1,101,717	30.87%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,878	0.10%	-	0.00%	589	0.02%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	84	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	1,971,021	65.48%	2,501,511	67.98%	2,466,866	69.12%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	310	0.01%	180	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%
	1,974,292	65.59%	2,501,691	67.98%	2,467,455	69.13%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,010,076</b>	<b>100.00%</b>	<b>\$ 3,679,935</b>	<b>100.00%</b>	<b>\$ 3,569,172</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	3.00	1.00	4.00	1.00	4.00	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	3.00	-	3.00	-	3.00	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	1.00	-	1.00	-	1.00
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>	<b>7.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>8.00</b>		<b>9.00</b>		<b>8.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	7,630,204	40.56%	9,924,855	40.00%	9,710,954	72.68%
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%
	7,630,204	40.56%	9,924,855	40.00%	9,710,954	72.68%
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	10,371,429	55.13%	14,888,125	60.00%	3,649,757	27.32%
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	811,551	4.31%	-	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%
	11,182,980	59.44%	14,888,125	60.00%	3,649,757	27.32%
<b>Total General Annual Operating Budget</b>	<b>\$ 18,813,184</b>	<b>100.00%</b>	<b>\$ 24,812,980</b>	<b>100.00%</b>	<b>\$ 13,360,711</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	7.00	181.00	6.00	183.00	6.00	183.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>181.00</b>	<b>6.00</b>	<b>183.00</b>	<b>6.00</b>	<b>183.00</b>
<b>Total Staff</b>	<b>188.00</b>		<b>189.00</b>		<b>189.00</b>	



**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 2021, ACE campuses will maintain attendance rates at or above the District.

Goal 2: By June of 2021, ACE campuses will achieve quintile 4 or 5 climate survey scores.

Goal 3: By June of 2021, 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	164,673	6.14%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	467,840	30.58%	1,027,824	24.38%	830,732	30.98%
21 Instructional Leadership	421,669	27.56%	620,399	14.72%	559,305	20.86%
23 School Leadership	34,558	2.26%	4,102	0.10%	6,057	0.23%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	2,128	0.08%
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%
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	415	0.03%	2,033	0.05%	1,064	0.04%
52 Security & Monitoring	105	0.01%	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%
	924,588	60.43%	1,657,547	39.32%	1,567,148	58.44%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	287,138	18.77%	2,145,817	50.90%	917,185	34.21%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	187,317	12.24%	231,750	5.50%	110,000	4.10%
21 Instructional Leadership	113,156	7.40%	178,478	4.23%	83,102	3.10%
23 School Leadership	17,804	1.16%	-	0.00%	4,000	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	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,900	0.05%	-	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%
	605,415	39.57%	2,557,945	60.68%	1,114,287	41.56%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,530,003</b>	<b>100.00%</b>	<b>\$ 4,215,492</b>	<b>100.00%</b>	<b>\$ 2,681,435</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	5.00	-	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	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>1.00</b>	<b>11.00</b>	<b>1.00</b>	<b>11.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>12.00</b>		<b>12.00</b>	



**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 54 percent by 2022.

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 49.6 percent by 2022.

Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) from Doman 1 will increase from 42.0 percent to 46.0 percent by 2022.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	80,726	3.14%	10,624	0.38%	-	0.00%
21 Instructional Leadership	2,396,060	93.33%	2,672,853	95.92%	2,341,816	95.28%
23 School Leadership	100	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%
	2,476,886	96.47%	2,683,477	96.30%	2,341,816	95.28%
<b>Non-Payroll Cost by Function</b>						
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	1,500	0.06%	-	0.00%	-	0.00%
21 Instructional Leadership	86,009	3.35%	103,172	3.70%	116,049	4.72%
23 School Leadership	3,000	0.12%	-	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%
	90,509	3.53%	103,172	3.70%	116,049	4.72%
<b>Total General Annual Operating Budget</b>	<b>\$ 2,567,395</b>	<b>100.00%</b>	<b>\$ 2,786,649</b>	<b>100.00%</b>	<b>\$ 2,457,865</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	14.00	4.00	13.00	4.00	13.00	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	-	-	-	-	-	-
<b>Total</b>	<b>14.00</b>	<b>4.00</b>	<b>13.00</b>	<b>4.00</b>	<b>13.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>18.00</b>		<b>17.00</b>		<b>17.00</b>	



**LEADERSHIP EXCELLENCE, ADVANCEMENT AND DEVELOPMENT**  
**Organization 863**

Educating all students for success

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46 percent to 54 percent by 2022.

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 49.6 percent by 2022.

Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) from Doman 1 will increase from 42.0 percent to 46.0 percent by 2022.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	1,627	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	228,584	5.06%	946,115	56.70%	1,216,604	81.83%
23 School Leadership	(2,196)	-0.05%	-	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	2,789	0.06%	-	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%
	230,804	5.11%	946,115	56.70%	1,216,604	81.83%
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	15,333	0.34%	-	0.00%	-	0.00%
21 Instructional Leadership	195,340	4.33%	382,687	22.93%	270,191	18.17%
23 School Leadership	4,074,841	90.22%	339,954	20.37%	-	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%
	4,285,514	94.89%	722,641	43.30%	270,191	18.17%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,516,319</b>	<b>100.00%</b>	<b>\$ 1,668,756</b>	<b>100.00%</b>	<b>\$ 1,486,795</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	3.00	1.00	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	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>10.00</b>	<b>2.00</b>	<b>10.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>12.00</b>		<b>12.00</b>	



**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 54 percent by 2022.

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 49.6 percent by 2022.

Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) from Doman 1 will increase from 42.0 percent to 46.0 percent by 2022.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	323	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	2,092,981	96.38%	2,073,584	95.08%	2,038,926	95.00%
23 School Leadership	3,503	0.16%	-	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	170	0.01%	-	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>2,096,976</u>	<u>96.56%</u>	<u>2,073,584</u>	<u>95.08%</u>	<u>2,038,926</u>	<u>95.00%</u>
<b>Non-Payroll Cost by Function</b>						
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	540	0.02%	-	0.00%	-	0.00%
21 Instructional Leadership	73,635	3.39%	105,245	4.83%	107,245	5.00%
23 School Leadership	500	0.02%	2,000	0.09%	-	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%
	<u>74,675</u>	<u>3.44%</u>	<u>107,245</u>	<u>4.92%</u>	<u>107,245</u>	<u>5.00%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 2,171,651</b>	<b>100.00%</b>	<b>\$ 2,180,829</b>	<b>100.00%</b>	<b>\$ 2,146,171</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	12.00	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	-	-	-	-	-	-
<b>Total</b>	<b>12.00</b>	<b>4.00</b>	<b>11.00</b>	<b>4.00</b>	<b>11.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>16.00</b>		<b>15.00</b>		<b>15.00</b>	



## 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: Implement campus technology integration projects in accordance with the Technology Long-Range Master Plan (LRMP) and Theory of Action (TOA) Plan.

Goal 3: Improve IT customer service for campuses, business offices, and other stakeholders.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	552,293	78.45%	642,614	78.84%	626,496	82.96%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	552,293	78.45%	642,614	78.84%	626,496	82.96%
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.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	151,755	21.55%	172,461	21.16%	128,657	17.04%
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%
	151,755	21.55%	172,461	21.16%	128,657	17.04%
<b>Total General Annual Operating Budget</b>	<b>\$ 704,048</b>	<b>100.00%</b>	<b>\$ 815,075</b>	<b>100.00%</b>	<b>\$ 755,153</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	1.00	3.00	1.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	



## IT INFRASTRUCTURE Organization 871

Enabling digital learning for all Dallas ISD students

### Goals

Goal 1: Remediate all findings from recent Security Audit by June 30, 2022.

Goal 2: Select and implement a Districtwide Network Monitoring System (NMS) to replace Solarwinds by June 30, 2022.

Goal 3: Maintain network reliability at 99.9% through June 30, 2022.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	383	0.00%	2,125	0.02%	2,125	0.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,525,239	20.04%	3,930,867	33.50%	3,899,345	49.37%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,525,622	20.04%	3,932,992	33.52%	3,901,470	49.39%
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	5,389,674	42.77%	2,692,925	22.95%	317,652	4.02%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	4,687,228	37.19%	5,107,664	43.53%	3,679,838	46.59%
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%
	10,076,903	79.96%	7,800,589	66.48%	3,997,490	50.61%
<b>Total General Annual Operating Budget</b>	<b>\$ 12,602,524</b>	<b>100.00%</b>	<b>\$ 11,733,581</b>	<b>100.00%</b>	<b>\$ 7,898,960</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	19.00	9.00	22.00	19.00	22.00	19.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>19.00</b>	<b>9.00</b>	<b>22.00</b>	<b>19.00</b>	<b>22.00</b>	<b>19.00</b>
<b>Total Staff</b>	<b>28.00</b>		<b>41.00</b>		<b>41.00</b>	



# **ENTERPRISE APPLICATIONS** **Organization 872**

Enabling digital learning for all Dallas ISD students

## **Goals**

Goal 1: By June 30, 2022, successfully implement the Choose Dallas ISD Unified Registration and Enrollment System.

Goal 2: Develop the Enterprise Resource Planning Roadmap for the next five years by August 31, 2022.

Goal 3: By June 30, 2022, successfully develop and implement the new Districtwide Student Discipline System.

## **General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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%	750	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	27,895	0.21%	37,255	0.22%	45,694	0.32%
53 Data Processing Services	5,346,460	39.97%	6,253,368	37.71%	7,390,258	51.06%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	5,374,355	40.17%	6,291,373	37.94%	7,435,952	51.37%
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	47	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	8,003,323	59.83%	10,290,053	62.06%	7,038,116	48.63%
61 Community Services	59	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%
	8,003,430	59.83%	10,290,053	62.06%	7,038,116	48.63%
<b>Total General Annual Operating Budget</b>	<b>\$ 13,377,785</b>	<b>100.00%</b>	<b>\$ 16,581,426</b>	<b>100.00%</b>	<b>\$ 14,474,068</b>	<b>100.00%</b>

## **General Operating Positions**

### **Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	55.00	3.00	66.00	3.00	66.00	3.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>55.00</b>	<b>3.00</b>	<b>66.00</b>	<b>3.00</b>	<b>66.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>58.00</b>		<b>69.00</b>		<b>69.00</b>	



## COMPUTER SCIENCE AND TECHNOLOGY

### Organization 873

The STEM department's mission is to inspire all students in all parts of the district to pursue a career in stem on that trajectory no matter what.

#### Goals

Goal 1: Support HB5 STEM endorsements (computer science pathways).

Goal 2: Support STEM series of events including robotic teams and coding clubs.

Goal 3: Support elementary computer science initiative.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	80,692	7.74%	57,827	5.82%	31,872	2.85%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	193,075	18.52%	191,539	19.26%	190,297	17.02%
21 Instructional Leadership	114,878	11.02%	96,597	9.71%	96,725	8.65%
23 School Leadership	437	0.04%	606	0.06%	-	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	9,624	0.92%	6,694	0.67%	8,289	0.74%
52 Security & Monitoring	2,417	0.23%	1,595	0.16%	1,595	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%
	<b>401,124</b>	<b>38.48%</b>	<b>354,858</b>	<b>35.68%</b>	<b>328,778</b>	<b>29.40%</b>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	11,580	1.11%	10,600	1.07%	10,000	0.89%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,458	0.14%	-	0.00%	-	0.00%
21 Instructional Leadership	10,084	0.97%	14,400	1.45%	15,000	1.34%
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	617,950	59.27%	614,566	61.80%	764,566	68.37%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	344	0.03%	-	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%
	<b>641,416</b>	<b>61.52%</b>	<b>639,566</b>	<b>64.32%</b>	<b>789,566</b>	<b>70.60%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 1,042,540</b>	<b>100.00%</b>	<b>\$ 994,424</b>	<b>100.00%</b>	<b>\$ 1,118,344</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>3.00</b>		<b>3.00</b>		<b>3.00</b>	



## REGIONAL DAY SCHOOL/DEAF

### Organization 891

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused supports to prepare students with disabilities of success. The Special Education Department is committed to ensuring students receive a quality education that meets their diverse needs through individualized educational programming (IEP) while preparing them to become productive and responsible adults.

#### Goals

Goal 1: The District will improve supports and services for students and families by responding to 100% of recommendations resulting from the Spring 2017 Special Education Program Review including establishing systems of support for campuses

Goal 2: The passing rate for students receiving special education services in grades 3-12 will increase by 2% on the STAAR and participation on STAAR-ALT will meet federal and state requirements.

Goal 3: 100% of campuses will have access to instructional technology and online resources in order to support student instruction and services

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	141,111	86.96%	144,851	66.75%	119,986	69.67%
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%	-	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	21,160	13.04%	20,741	9.56%	15,431	8.96%
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%
	162,271	100.00%	165,592	76.31%	135,417	78.64%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	51,413	23.69%	36,792	21.36%
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%	51,413	23.69%	36,792	21.36%
<b>Total General Annual Operating Budget</b>	<b>\$ 162,271</b>	<b>100.00%</b>	<b>\$ 217,005</b>	<b>100.00%</b>	<b>\$ 172,209</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	1.00	0.00	1.00	0.00	1.00	0.00
<b>Total Staff</b>	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	



# INFORMATION SECURITY

## Organization 897

Enabling digital learning for all Dallas ISD students

### Goals

Goal 1: By June 30, 2022, continue the development and implementation of the private LTE network to provide more than 5,000 students access to the District's educational network from home.

Goal 2: By June 30, 2022, reduce the number of password reset related tickets by 90% by implementing an identity management solution that is robust and reliable.

Goal 3: By June 30, 2022, exceed the maturity level of 3 in at least 80% of all categories outlined in the Texas Department of Information Resources (DIR) SB820 framework.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	563	0.07%	-	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	654,284	80.20%	883,684	63.73%	1,128,286	69.02%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	654,847	80.26%	883,684	63.73%	1,128,286	69.02%
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	161,015	19.74%	502,827	36.27%	506,324	30.98%
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%
	161,015	19.74%	502,827	36.27%	506,324	30.98%
<b>Total General Annual Operating Budget</b>	<b>\$ 815,862</b>	<b>100.00%</b>	<b>\$ 1,386,511</b>	<b>100.00%</b>	<b>\$ 1,634,610</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	8.00	-	9.00	-	9.00	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>8.00</b>		<b>9.00</b>		<b>9.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	116,627	22.21%	147,269	11.02%	147,108	21.74%
21 Instructional Leadership	274,612	52.29%	427,583	32.00%	403,221	59.59%
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	830	0.16%	1,064	0.08%	-	0.00%
52 Security & Monitoring	330	0.06%	533	0.04%	533	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%
	<b>392,399</b>	<b>74.72%</b>	<b>576,449</b>	<b>43.13%</b>	<b>550,862</b>	<b>81.41%</b>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	524,400	39.24%	4,900	0.72%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	87,787	16.72%	166,789	12.48%	59,985	8.87%
21 Instructional Leadership	44,154	8.41%	47,504	3.55%	60,371	8.92%
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%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	796	0.15%	1,000	0.07%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	47	0.01%	20,250	1.52%	500	0.07%
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%
	<b>132,784</b>	<b>25.28%</b>	<b>759,943</b>	<b>56.87%</b>	<b>125,756</b>	<b>18.59%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 525,183</b>	<b>100.00%</b>	<b>\$ 1,336,392</b>	<b>100.00%</b>	<b>\$ 676,618</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	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	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>1.00</b>	<b>4.20</b>	<b>1.00</b>	<b>4.20</b>	<b>1.00</b>
<b>Total Staff</b>	<b>5.00</b>		<b>5.20</b>		<b>5.20</b>	



## ATHLETICS Organization 902

Dallas ISD Athletic Department serves to enrich the learning of all secondary students by providing opportunities to compete, leadership development, and character development to all those that participate in athletics.

### Goals

Goal 1: Increase opportunities for all students by encouraging participation at all levels

Goal 2: Be equitable in the provision of uniforms, resources, and equipment needed for students to participate in athletics programs across the district.

Goal 3: Increase the capacity of all adults working with our student-athletes so that all students get the most out of their athletic experience.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	86,742	0.89%	-	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	4,350,781	44.85%	4,064,572	36.21%	4,139,591	45.13%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,769	0.06%	5,587	0.05%	533	0.01%
52 Security & Monitoring	5,359	0.06%	5,313	0.05%	533	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%
	4,448,652	45.86%	4,075,472	36.30%	4,140,657	45.14%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	89	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	5,252,382	54.14%	7,150,471	63.70%	5,032,062	54.86%
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%
	5,252,471	54.14%	7,150,471	63.70%	5,032,062	54.86%
<b>Total General Annual Operating Budget</b>	<b>\$ 9,701,122</b>	<b>100.00%</b>	<b>\$ 11,225,943</b>	<b>100.00%</b>	<b>\$ 9,172,719</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	38.00	3.00	39.00	3.00	39.00	3.00
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>38.00</b>	<b>3.00</b>	<b>39.00</b>	<b>3.00</b>	<b>39.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>41.00</b>		<b>42.00</b>		<b>42.00</b>	



## TEACHING AND LEARNING

### Organization 903

In Teaching and Learning our mission state is: Cultivating, engaging, innovative, nurturing, rigorous, accessible and equitable learning experiences for all student.

#### Goals

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

Goal 2: Student achievement on the third-grade state assessment in reading at the Meets performance level or above shall increase from 40.2% to 56.0% by June 2025.

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

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	302,539	21.84%	310,139	15.11%	108,870	5.87%
21 Instructional Leadership	677,154	48.88%	889,921	43.37%	1,085,607	58.51%
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	313	0.02%	533	0.03%	-	0.00%
52 Security & Monitoring	-	0.00%	533	0.03%	-	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%
	980,006	70.75%	1,201,126	58.54%	1,194,477	64.38%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	265,913	19.20%	466,430	22.73%	343,000	18.49%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,411	0.10%	81,740	3.98%	81,500	4.39%
21 Instructional Leadership	137,874	9.95%	152,671	7.44%	236,303	12.74%
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%	150,000	7.31%	-	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%
	405,198	29.25%	850,841	41.46%	660,803	35.62%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,385,204</b>	<b>100.00%</b>	<b>\$ 2,051,967</b>	<b>100.00%</b>	<b>\$ 1,855,280</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	2.00	-	1.00	-	1.00	-
Instructional Leadership	3.00	3.00	5.00	3.00	5.00	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	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>
<b>Total Staff</b>	<b>8.00</b>		<b>9.00</b>		<b>9.00</b>	



## 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, and computer science 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	387,053	9.90%	393,372	7.35%	419,368	11.40%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	411,996	10.54%	459,536	8.59%	510,810	13.89%
21 Instructional Leadership	1,431,058	36.61%	1,514,910	28.31%	1,492,288	40.58%
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	70,968	1.82%	108,038	2.02%	102,615	2.79%
52 Security & Monitoring	5,367	0.14%	4,747	0.09%	4,747	0.13%
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>2,306,442</u>	<u>59.00%</u>	<u>2,480,603</u>	<u>46.36%</u>	<u>2,529,828</u>	<u>68.80%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,063,981	27.22%	2,326,817	43.49%	595,389	16.19%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	74,613	1.91%	277,831	5.19%	297,916	8.10%
21 Instructional Leadership	313,542	8.02%	225,399	4.21%	180,034	4.90%
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	185	0.00%	1,000	0.02%	-	0.00%
36 Cocurricular/Extra-curricular	99,570	2.55%	24,429	0.46%	57,400	1.56%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	50,688	1.30%	14,463	0.27%	16,670	0.45%
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>1,602,579</u>	<u>41.00%</u>	<u>2,869,939</u>	<u>53.64%</u>	<u>1,147,409</u>	<u>31.20%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 3,909,021</b>	<b>100.00%</b>	<b>\$ 5,350,542</b>	<b>100.00%</b>	<b>\$ 3,677,237</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	14.00	1.00	14.00	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	-	-	-	-	-	-
<b>Total</b>	<b>20.00</b>	<b>5.00</b>	<b>20.00</b>	<b>5.00</b>	<b>20.00</b>	<b>5.00</b>
<b>Total Staff</b>	<b>25.00</b>		<b>25.00</b>		<b>25.00</b>	



## LIBRARY/MEDIA SERVICES

### Organization 905

Mission of the Library Media Services is to support all students' and staffs' multicultural reading interests and informational needs(print, digital and audio) while also serving the digital citizenship needs and 21st century 4 c's(critical thinking, communication, collaboration, and curation) digital skills of students. The department supports the libraries through professional development, student and community services, and coaching.

#### Goals

Goal 1: Support the print, digital and audio needs of all students, staff, and community

Goal 2: Support the digital citizenship needs of all students and staff.

Goal 3: Support all the professional development and coaching needs of all libraries

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	624,952	37.41%	663,687	33.33%	655,193	50.38%
13 Staff Development	9,156	0.55%	2,125	0.11%	10,624	0.82%
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	245	0.01%	-	0.00%	-	0.00%
52 Security & Monitoring	70	0.00%	-	0.00%	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%
	634,423	37.98%	665,812	33.44%	665,899	51.21%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	156,553	9.37%	-	0.00%	-	0.00%
12 Instructional Resources	874,278	52.33%	1,320,788	66.33%	631,035	48.52%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	2,505	0.15%	1,500	0.08%	500	0.04%
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	2,791	0.17%	3,000	0.15%	3,000	0.23%
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%
	1,036,127	62.02%	1,325,288	66.56%	634,535	48.79%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,670,550</b>	<b>100.00%</b>	<b>\$ 1,991,100</b>	<b>100.00%</b>	<b>\$ 1,300,434</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>9.00</b>	



## 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 2% during the 2021-2022 school year.

Goal 2: Align 90% of department professional learning to content standards and content knowledge to improve classroom instruction.

Goal 3: Increase participation in department programs by 30% during the 2021-2022 school year.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	175,193	40.44%	185,953	29.32%	185,136	38.86%
21 Instructional Leadership	210,033	48.48%	247,657	39.05%	246,472	51.74%
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	3,935	0.91%	1,595	0.25%	798	0.17%
52 Security & Monitoring	1,179	0.27%	1,224	0.19%	798	0.17%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	750	0.12%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<b>390,339</b>	<b>90.11%</b>	<b>437,179</b>	<b>68.94%</b>	<b>433,204</b>	<b>90.93%</b>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	10,812	2.50%	160,050	25.24%	5,050	1.06%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	4,053	0.94%	13,180	2.08%	12,800	2.69%
21 Instructional Leadership	21,305	4.92%	23,755	3.75%	25,358	5.32%
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	6,689	1.54%	-	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%
	<b>42,859</b>	<b>9.89%</b>	<b>196,985</b>	<b>31.06%</b>	<b>43,208</b>	<b>9.07%</b>
<b>Total General Annual Operating Budget</b>	<b>\$ 433,198</b>	<b>100.00%</b>	<b>\$ 634,164</b>	<b>100.00%</b>	<b>\$ 476,412</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>5.00</b>		<b>5.00</b>		<b>5.00</b>	



## VISUAL AND PERFORMING ARTS

### Organization 908

The Visual & Performing arts Department supports high achievement through empowering campuses to provide meaningful and life-changing enrichment experiences grounded in the arts.

#### Goals

Goal 1: To increase, improve, and implement quality enrichment opportunities for all students during both in-school and out-of-school time.

Goal 2: To support improving student achievement by establishing clear pedagogical expectations and guidelines for teachers.

Goal 3: Encourage parent/community support and involvement at performances and exhibitions at all levels - elementary through high school.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	676,397	12.33%	698,774	7.12%	694,294	13.05%
21 Instructional Leadership	191,851	3.50%	247,179	2.52%	243,822	4.58%
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	92,299	1.68%	123,927	1.26%	144,892	2.72%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	10,172	0.19%	22,292	0.23%	23,932	0.45%
52 Security & Monitoring	3,918	0.07%	9,031	0.09%	15,685	0.29%
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%
	974,638	17.77%	1,101,203	11.22%	1,122,625	21.09%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	823,442	15.01%	1,162,853	11.85%	20,034	0.38%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	11,300	0.21%	4,268	0.04%	-	0.00%
21 Instructional Leadership	21,474	0.39%	271,328	2.76%	18,200	0.34%
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	3,352,273	61.10%	6,802,068	69.29%	3,749,038	70.45%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	303,106	5.52%	475,000	4.84%	412,000	7.74%
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%
	4,511,595	82.23%	8,715,517	88.78%	4,199,272	78.91%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,486,233</b>	<b>100.00%</b>	<b>\$ 9,816,720</b>	<b>100.00%</b>	<b>\$ 5,321,897</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	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	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>2.00</b>	<b>8.00</b>	<b>2.00</b>	<b>8.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>10.00</b>		<b>10.00</b>		<b>10.00</b>	



**JROTC**  
**Organization 909**

The JROTC Department provides students an opportunity to develop leadership skills through the application of theory and practice. The program is designed to encourage cadets to set high goals and standards and to participate in activities which strengthens personal goals.

**Goals**

Goal 1: Prevent drop out

Goal 2: Promote academic rigor

Goal 3: Increase personal responsibility

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	650,219	87.22%	674,845	78.72%	677,943	84.74%
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	19,203	2.58%	30,386	3.54%	30,811	3.85%
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%
	669,422	89.80%	705,231	82.26%	708,754	88.60%
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	10,943	1.47%	23,063	2.69%	18,978	2.37%
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	65,095	8.73%	129,029	15.05%	72,250	9.03%
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%
	76,038	10.20%	152,092	17.74%	91,228	11.40%
<b>Total General Annual Operating Budget</b>	<b>\$ 745,460</b>	<b>100.00%</b>	<b>\$ 857,323</b>	<b>100.00%</b>	<b>\$ 799,982</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>2.00</b>	<b>5.00</b>	<b>2.00</b>	<b>5.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>7.00</b>		<b>7.00</b>	



## EARLY LEARNING Organization 910

In support of the Dallas ISD vision to be a premier urban school district, the mission of Early Learning is to ensure every child is ready for kindergarten and every student is on grade level in reading and math by third grade.

### Goals

Goal 1: Increase PreK-2nd grade Enrollment

Goal 2: Improve Quality with evidence-based efforts

Goal 3: Expand Continuum of Care to support children beyond the classroom

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	380,998	1.90%	303,507	1.23%	398,401	1.48%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,069,202	25.30%	7,038,833	28.48%	8,318,216	30.86%
21 Instructional Leadership	3,759,311	18.76%	3,912,255	15.83%	3,495,682	12.97%
23 School Leadership	4,531	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	8	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	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	641	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	185	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	719,084	3.59%	760,064	3.08%	681,397	2.53%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	9,933,959	49.57%	12,014,659	48.61%	12,893,696	47.84%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	7,084,549	35.35%	8,526,309	34.50%	6,990,000	25.93%
12 Instructional Resources	1,031	0.01%	-	0.00%	-	0.00%
13 Staff Development	1,202,061	6.00%	735,302	2.98%	1,286,000	4.77%
21 Instructional Leadership	1,278,837	6.38%	1,840,538	7.45%	4,058,622	15.06%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	257,296	1.28%	555,648	2.25%	370,720	1.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	145	0.00%	322,932	1.31%	250,000	0.93%
61 Community Services	281,520	1.40%	720,491	2.92%	1,104,000	4.10%
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%
	10,105,438	50.43%	12,701,220	51.39%	14,059,342	52.16%
<b>Total General Annual Operating Budget</b>	<b>\$ 20,039,397</b>	<b>100.00%</b>	<b>\$ 24,715,879</b>	<b>100.00%</b>	<b>\$ 26,953,038</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	62.50	-	82.50	1.00	88.50	1.00
Instructional Leadership	43.00	1.00	37.00	1.00	37.00	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	0.50	9.00	0.50	13.90	0.50	13.90
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	106.00	10.00	120.00	15.90	126.00	15.90
<b>Total Staff</b>	<b>116.00</b>		<b>135.90</b>		<b>141.90</b>	



## STEM HEALTH AND PHYSICAL EDUCATION DEPARTMENT

### Organization 911

The mission of the STEM 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: Provide instructional materials and resources to support quality TEKS-based in 6-12 Health Education and K-12 Physical Education.

Goal 2: Provide professional development for K-12 Physical Education teachers and 6-12 Health Education teachers, and other campus staff as appropriate.

Goal 3: Facilitate multiple extra-curricular and co-curricular activities for all students K-12, i.e. track, futsal, sport stacking, swim)

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	31,588	5.11%	28,582	2.12%	8,500	0.99%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,011	0.33%	3,187	0.24%	3,189	0.37%
21 Instructional Leadership	258,524	41.83%	405,482	30.07%	413,491	48.12%
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	5,116	0.83%	2,124	0.16%	2,125	0.25%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	911	0.15%	4,039	0.30%	4,039	0.47%
52 Security & Monitoring	-	0.00%	1,914	0.14%	1,914	0.22%
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%
	298,151	48.24%	445,328	33.02%	433,258	50.42%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	261,465	42.30%	754,180	55.93%	282,079	32.83%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	22,215	3.59%	39,500	2.93%	39,500	4.60%
21 Instructional Leadership	30,295	4.90%	36,477	2.71%	31,477	3.66%
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	5,928	0.96%	73,000	5.41%	73,000	8.50%
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%
	319,903	51.76%	903,157	66.98%	426,056	49.58%
<b>Total General Annual Operating Budget</b>	<b>\$ 618,054</b>	<b>100.00%</b>	<b>\$ 1,348,485</b>	<b>100.00%</b>	<b>\$ 859,314</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
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	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	



**SOCIAL AND EMOTIONAL LEARNING**  
**Organization 914**

**Goals**

#N/A

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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%	750	0.45%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	175,811	98.07%	151,363	91.67%	145,812	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%
	175,811	98.07%	152,113	92.13%	145,812	100.00%
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	3,452	1.93%	12,999	7.87%	-	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%
	3,452	1.93%	12,999	7.87%	-	0.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 179,263</b>	<b>100.00%</b>	<b>\$ 165,112</b>	<b>100.00%</b>	<b>\$ 145,812</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>1.00</b>		<b>1.00</b>		<b>1.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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%	165,931	73.12%	375,506	86.03%
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%	165,931	73.12%	375,506	86.03%
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%	61,000	26.88%	61,000	13.97%
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%	61,000	26.88%	61,000	13.97%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 226,931</b>	<b>100.00%</b>	<b>\$ 436,506</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>0.00</b>		<b>2.00</b>		<b>2.00</b>	



## STRATEGIC INITIATIVES

### Organization 916

The Strategic Initiatives department has the responsibility of collaborating to develop and create 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 magnet program.

Goal 3: 30% of students selected in lottery for transformation schools will be recapture students.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	3,358	0.53%	27,270	4.15%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	2,612	0.40%	-	0.00%
21 Instructional Leadership	590,182	92.95%	601,030	91.54%	593,935	83.70%
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	-	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%
	593,540	93.47%	630,912	96.09%	593,935	83.70%
<b>Non-Payroll Cost by Function</b>						
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	41,437	6.53%	25,691	3.91%	113,691	16.02%
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%	2,000	0.28%
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%
	41,437	6.53%	25,691	3.91%	115,691	16.30%
<b>Total General Annual Operating Budget</b>	<b>\$ 634,977</b>	<b>100.00%</b>	<b>\$ 656,603</b>	<b>100.00%</b>	<b>\$ 709,626</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.00	1.00	4.00	1.00	4.00	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	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>5.00</b>		<b>5.00</b>		<b>5.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	2,125	0.08%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	886	0.07%	639	0.02%	2,764	0.31%
21 Instructional Leadership	14,246	1.15%	881,362	33.29%	855,535	94.76%
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	196	0.02%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	251	0.02%	321	0.01%	321	0.04%
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%
	15,579	1.25%	884,447	33.41%	858,620	95.10%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	923,333	74.38%	184,667	6.98%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	128,130	10.32%	79,700	3.01%	24,700	2.74%
21 Instructional Leadership	5,843	0.47%	18,747	0.71%	19,280	2.14%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	168,500	13.57%	1,479,448	55.89%	-	0.00%
32 Social Work Services	-	0.00%	-	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%	225	0.02%
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%
	1,225,805	98.75%	1,762,787	66.59%	44,205	4.90%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,241,385</b>	<b>100.00%</b>	<b>\$ 2,647,234</b>	<b>100.00%</b>	<b>\$ 902,825</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	0.20	10.00	-	10.00	-
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	-	-	-	-	-	-
<b>Total</b>	0.00	0.20	10.00	0.00	10.00	0.00
<b>Total Staff</b>	<b>0.20</b>		<b>10.00</b>		<b>10.00</b>	



## CAREER & TECHNOLOGY EDUCATION

### Organization 921

Career and Technical Education provide support for House Bill 5 Endorsement Programs, CTE Programs of Study, workforce preparation, workforce partnerships, job shadowing, internships, CTSO's, Dual Credit, industry certifications, PLTW, NAF, Career Institutes and other CTE programs.

#### Goals

Goal 1: High School students will complete over 2,000 industry recognized certification exams and support the college and career readiness platform.

Goal 2: Work with business and community partners to establish internships, externships, and job shadowing for district students and support co-curricular activities.

Goal 3: Support CTE based Collegiate Academies/P-Tech's, Schools of Choice and Career Institutes.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	498,952	5.58%	130,454	2.02%	144,614	2.76%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	36,695	0.41%	51,412	0.79%	51,412	0.98%
21 Instructional Leadership	1,529,833	17.12%	863,038	13.34%	859,847	16.42%
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	2,910	0.03%	2,637	0.04%	2,637	0.05%
52 Security & Monitoring	276	0.00%	890	0.01%	890	0.02%
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%
	2,068,666	23.15%	1,048,431	16.21%	1,059,400	20.24%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
12 Instruction	6,273,696	70.20%	4,046,103	62.54%	3,769,204	72.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	49,947	0.56%	2,746	0.04%	80,376	1.54%
21 Instructional Leadership	283,747	3.17%	267,609	4.14%	295,748	5.65%
23 School Leadership	4,295	0.05%	5,000	0.08%	5,000	0.10%
31 Guidance, Counseling & Eval.	5,920	0.07%	-	0.00%	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	2,700	0.03%	17,840	0.28%	17,840	0.34%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	248,011	2.78%	1,081,925	16.72%	2,500	0.05%
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%
	6,868,316	76.85%	5,421,223	83.79%	4,175,668	79.76%
<b>Total General Annual Operating Budget</b>	<b>\$ 8,936,982</b>	<b>100.00%</b>	<b>\$ 6,469,654</b>	<b>100.00%</b>	<b>\$ 5,235,068</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.00	-	2.00	-	2.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	17.50	4.00	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	-	-	-	-	-	-
<b>Total</b>	27.50	4.00	10.50	1.00	10.50	1.00
<b>Total Staff</b>	<b>31.50</b>		<b>11.50</b>		<b>11.50</b>	



**PERSONALIZED LEARNING**  
**Organization 922**

Vision: Empowered kids who are college ready, career ready, and world ready.  
Mission: We equip educators and their partners to personalize learning for kids.

**Goals**

Goal 1: To deepen PL practices at "proof-point" schools [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, IIT Fellowship Cohort #6, TTU coursework]

Goal 3: To expand PL practices districtwide through feeder pattern partnerships, communities of practice, and a culminating PL symposium

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	13,743	1.53%	15,109	1.43%	16,260	1.53%
21 Instructional Leadership	478,298	53.31%	517,052	48.80%	523,256	49.10%
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%
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	444	0.05%	79	0.01%	79	0.01%
52 Security & Monitoring	135	0.02%	-	0.00%	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%
	492,620	54.91%	532,240	50.24%	539,724	50.65%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	28,262	3.15%	83,024	7.84%	78,000	7.32%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	169,248	18.87%	230,821	21.79%	250,900	23.54%
21 Instructional Leadership	194,899	21.72%	201,257	19.00%	184,700	17.33%
23 School Leadership	-	0.00%	-	0.00%	4,000	0.38%
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	12,103	1.35%	12,107	1.14%	8,329	0.78%
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%
	404,512	45.09%	527,209	49.76%	525,929	49.35%
<b>Total General Annual Operating Budget</b>	<b>\$ 897,132</b>	<b>100.00%</b>	<b>\$ 1,059,449</b>	<b>100.00%</b>	<b>\$ 1,065,653</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	6.00	-	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	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>6.00</b>		<b>6.00</b>		<b>6.00</b>	



**SCHOOL LEADERSHIP**  
**Organization 923**

Educating all students for success

**Goals**

Goal 1: Student achievement on state assessments in all subjects in Domain 1 will increase from 46% to 54% by 2022.

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 49.6% by 2022.

Goal 3: The percent of graduates who are college-, career-, or military-ready (CCMR) from Doman 1 will increase from 42 % to 46% by 2022.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	32,073	0.73%	4,480	0.06%	-	0.00%
21 Instructional Leadership	2,195,823	50.31%	1,853,520	24.03%	1,310,624	44.25%
23 School Leadership	749	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	33,986	0.44%	-	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	1,108	0.03%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,064	0.02%	10,000	0.13%	10,624	0.36%
52 Security & Monitoring	-	0.00%	5,002	0.06%	10,624	0.36%
53 Data Processing Services	775,635	17.77%	589,791	7.65%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	<u>3,006,452</u>	<u>68.88%</u>	<u>2,496,779</u>	<u>32.37%</u>	<u>1,331,872</u>	<u>44.97%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	868,844	19.91%	2,221,728	28.81%	-	0.00%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	105,924	2.43%	2,135,000	27.68%	1,000,000	33.76%
21 Instructional Leadership	376,165	8.62%	844,254	10.95%	620,049	20.93%
23 School Leadership	4,596	0.11%	-	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	1,854	0.04%	10,000	0.13%	10,000	0.34%
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	1,052	0.02%	5,000	0.06%	-	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>1,358,435</u>	<u>31.12%</u>	<u>5,215,982</u>	<u>67.63%</u>	<u>1,630,049</u>	<u>55.03%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 4,364,887</b>	<b>100.00%</b>	<b>\$ 7,712,761</b>	<b>100.00%</b>	<b>\$ 2,961,921</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	28.00	6.00	7.50	4.00	7.50	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	11.00	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>39.00</b>	<b>6.00</b>	<b>7.50</b>	<b>4.00</b>	<b>7.50</b>	<b>4.00</b>
<b>Total Staff</b>	<b>45.00</b>		<b>11.50</b>		<b>11.50</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	56	0.00%	29,171	0.93%	10,094	0.12%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	2,350	0.18%	4,782	0.15%	42,496	0.51%
21 Instructional Leadership	815,360	62.91%	1,014,313	32.40%	1,154,827	13.91%
23 School Leadership	2,927	0.23%	6,179	0.20%	-	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%
	820,692	63.33%	1,054,445	33.68%	1,207,417	14.54%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	132,402	10.22%	1,431,074	45.71%	6,316,000	76.06%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,094	0.08%	1,500	0.05%	15,000	0.18%
21 Instructional Leadership	276,222	21.31%	603,329	19.27%	679,000	8.18%
23 School Leadership	161	0.01%	15,250	0.49%	10,250	0.12%
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	61,958	4.78%	-	0.00%	75,000	0.90%
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	3,445	0.27%	25,000	0.80%	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%
	475,281	36.67%	2,076,153	66.32%	7,096,250	85.46%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,295,973</b>	<b>100.00%</b>	<b>\$ 3,130,598</b>	<b>100.00%</b>	<b>\$ 8,303,667</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.00	1.00	8.00	1.00	8.00	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	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>1.00</b>	<b>8.00</b>	<b>1.00</b>	<b>8.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>9.00</b>		<b>9.00</b>		<b>10.00</b>	



## PARENT SERVICES

### Organization 925

The Parent Service Department is committed to serving the students and parents of Dallas ISD by removing barriers which prevent students from attending school. Our department will work collaboratively with students, families, schools, community stakeholders and district resources to improve attendance, provide leadership and support to ensure success for every student.

#### Goals

Goal 1: To foster great collaboration between school, home and community

Goal 2: To train campuses district-wide to promote a positive attendance culture

Goal 3: To collaborate with district departments and outside agencies to create a meaningful truancy prevention measures

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	521,424	87.76%	497,603	86.16%	499,988	86.22%
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%
	521,424	87.76%	497,603	86.16%	499,988	86.22%
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	72,742	12.24%	79,911	13.84%	79,911	13.78%
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%
	72,742	12.24%	79,911	13.84%	79,911	13.78%
<b>Total General Annual Operating Budget</b>	<b>\$ 594,165</b>	<b>100.00%</b>	<b>\$ 577,514</b>	<b>100.00%</b>	<b>\$ 579,899</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>5.00</b>	<b>2.00</b>	<b>5.00</b>	<b>2.00</b>	<b>5.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>7.00</b>		<b>7.00</b>	



## MENTAL HEALTH SERVICES

### Organization 926

The Mental Health Services Department directly integrates social services into the function of the district. By providing easily accessible, comprehensive, and research-based services, the department helps children and families overcome personal challenges to pave the way for learning.

#### Goals

Goal 1: Provide minimum of 40,000 services to children and families through the Youth and Family Centers.

Goal 2: Serve a minimum of 10,000 individual students through our school-team.

Goal 3: Improve the wellbeing and health of students resulting in a reduction of discipline referrals and improvement in attendance.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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.	3,463,506	80.34%	7,835,264	83.99%	7,824,036	84.21%
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%
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%
	3,463,506	80.34%	7,835,264	83.99%	7,824,036	84.21%
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.	847,101	19.65%	1,478,003	15.84%	1,454,133	15.65%
32 Social Work Services	418	0.01%	15,400	0.17%	13,000	0.14%
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%
	847,519	19.66%	1,493,403	16.01%	1,467,133	15.79%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,311,025</b>	<b>100.00%</b>	<b>\$ 9,328,667</b>	<b>100.00%</b>	<b>\$ 9,291,169</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	32.88	3.00	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	-	-	-	-	-	-
<b>Total</b>	<b>32.88</b>	<b>3.00</b>	<b>84.38</b>	<b>5.00</b>	<b>84.38</b>	<b>5.00</b>
<b>Total Staff</b>	<b>35.88</b>		<b>89.38</b>		<b>89.38</b>	



## STUDENT DISCIPLINE

### Organization 929

Strive towards excellence in providing assistance and support while encouraging self-discipline, self-respect and good citizenship to make a difference for Dallas ISD schools.

#### Goals

Goal 1: Provide support to campus administrators in developing/implementing a school-wide behavior plan.

Goal 2: Assist campus administrators in facilitating processes and procedures relating to Student Code of Conduct violations.

Goal 3: Train campus administrators and central staff on discipline management requirements.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	536,098	95.79%	1,282,871	91.42%	1,348,997	91.81%
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%
	536,098	95.79%	1,282,871	91.42%	1,348,997	91.81%
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	12,557	2.24%	22,000	1.57%	22,000	1.50%
23 School Leadership	266	0.05%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	454	0.08%	1,500	0.11%	1,500	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%	-	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%	10,579	0.75%	10,579	0.72%
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	10,296	1.84%	86,300	6.15%	86,300	5.87%
97 Payments to TIF	-	0.00%	-	0.00%	-	0.00%
99 Other	-	0.00%	-	0.00%	-	0.00%
	23,574	4.21%	120,379	8.58%	120,379	8.19%
<b>Total General Annual Operating Budget</b>	<b>\$ 559,672</b>	<b>100.00%</b>	<b>\$ 1,403,250</b>	<b>100.00%</b>	<b>\$ 1,469,376</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.00	2.00	16.00	2.00	16.00	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	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>2.00</b>	<b>16.00</b>	<b>2.00</b>	<b>16.00</b>	<b>2.00</b>
<b>Total Staff</b>	<b>7.00</b>		<b>18.00</b>		<b>18.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	130,155	13.99%	409,556	29.56%	179,547	17.34%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	8,500	0.82%
21 Instructional Leadership	163,222	17.54%	172,286	12.44%	157,499	15.21%
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%
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>293,376</u>	<u>31.53%</u>	<u>581,842</u>	<u>42.00%</u>	<u>345,546</u>	<u>33.37%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	630,849	67.79%	632,275	45.64%	603,755	58.31%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	75,000	5.41%	79,000	7.63%
21 Instructional Leadership	4,190	0.45%	29,170	2.11%	4,000	0.39%
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	1,482	0.16%	5,000	0.36%	2,200	0.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	642	0.07%	2,000	0.14%	1,000	0.10%
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%	60,000	4.33%	-	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>637,162</u>	<u>68.47%</u>	<u>803,445</u>	<u>58.00%</u>	<u>689,955</u>	<u>66.63%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 930,538</b>	<b>100.00%</b>	<b>\$ 1,385,287</b>	<b>100.00%</b>	<b>\$ 1,035,501</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	



## SCHOOL HEALTH AND RELATED SERVICES (SHARS)

### Organization 933

The SHARS department strives to maximize reimbursement revenue to Dallas ISD while maintaining compliance with the guidelines of HHSC and TEA.

#### Goals

Goal 1: Improve interim billing.

Goal 2: Maximize revenue from the annual Cost Report.

Goal 3: Provide SHARS staff with training opportunities to support the performance of their duties.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	243,158	4.66%	282,028	4.55%	272,197	1.53%
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%
	243,158	4.66%	282,028	4.55%	272,197	1.53%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	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	160,713	3.08%	226,658	3.66%	347,674	1.96%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	181,036	3.47%	2,243,285	36.21%	2,643,285	14.88%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,580,436	87.77%	3,319,475	53.59%	14,287,530	80.45%
52 Security & Monitoring	53,236	1.02%	122,911	1.98%	208,427	1.17%
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%
	4,975,422	95.34%	5,912,329	95.45%	17,486,916	98.47%
<b>Total General Annual Operating Budget</b>	<b>\$ 5,218,581</b>	<b>100.00%</b>	<b>\$ 6,194,357</b>	<b>100.00%</b>	<b>\$ 17,759,113</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>3.00</b>		<b>3.00</b>		<b>3.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	48,008	0.98%	101,300	2.30%	101,300	2.46%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,470	0.03%	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	233,085	4.76%	273,329	6.20%	307,554	7.45%
33 Health Services	2,517,662	51.37%	3,287,956	74.59%	2,933,459	71.10%
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	951	0.02%	-	0.00%	-	0.00%
52 Security & Monitoring	92	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	47,819	1.08%	82,575	2.00%
61 Community Services	679	0.01%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,801,948	57.17%	3,711,816	84.21%	3,426,300	83.05%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	2,850	0.06%	20,999	0.48%	27,999	0.68%
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	0.07%
33 Health Services	2,096,608	42.78%	664,831	15.08%	661,261	16.03%
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	0.17%	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%
	2,099,458	42.83%	696,030	15.79%	699,460	16.95%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,901,407</b>	<b>100.00%</b>	<b>\$ 4,407,846</b>	<b>100.00%</b>	<b>\$ 4,125,760</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	3.00	-	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	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>35.50</b>	<b>3.60</b>	<b>37.50</b>	<b>3.60</b>	<b>37.50</b>	<b>3.60</b>
<b>Total Staff</b>	<b>39.10</b>		<b>41.10</b>		<b>41.10</b>	



**PARENT ADVOCACY AND SUPPORT SERVICES DEPARTMENT**  
**Organization 935**

Empowering all families to support student success

**Goals**

Goal 1: 80% of parent concerns will be addressed within 3 days

Goal 2: 85% of participants at parent/community sessions or committee meetings will be rated as beneficial to support students or perceived as positive to student success on participant surveys

Goal 3: Let's Talk metrics will reflect at least 80% positive on exit surveys

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	256,105	49.58%	257,338	45.01%	251,499	45.67%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	24,296	4.70%	-	0.00%	-	0.00%
32 Social Work Services	-	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	214,748	41.57%	245,789	42.99%	234,898	42.65%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	495,149	95.86%	503,127	88.01%	486,397	88.32%
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	1,358	0.26%	-	0.00%	6,000	1.09%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	2,355	0.46%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	17,684	3.42%	68,557	11.99%	58,307	10.59%
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%
	21,396	4.14%	68,557	11.99%	64,307	11.68%
<b>Total General Annual Operating Budget</b>	<b>\$ 516,545</b>	<b>100.00%</b>	<b>\$ 571,684</b>	<b>100.00%</b>	<b>\$ 550,704</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>5.00</b>		<b>5.00</b>		<b>5.00</b>	



## ADVANCED ACADEMIC SERVICES

### Organization 938

The mission of Advanced Academic Services is to support students participating in services designed for gifted/talented and advanced learners.

#### Goals

Goal 1: Increase the number of African American students participating in one or more AP courses.

Goal 2: Improve teacher instructional effectiveness with an emphasis on advanced and gifted/talented learners.

Goal 3: Increase the percentage of African American students identified for gifted services.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	398,183	20.87%	433,326	16.84%	425,491	18.18%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	215,594	11.30%	242,730	9.44%	205,665	8.79%
21 Instructional Leadership	338,707	17.75%	367,634	14.29%	368,769	15.76%
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	2,202	0.12%	-	0.00%	-	0.00%
52 Security & Monitoring	1,088	0.06%	-	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%
	955,775	50.09%	1,043,690	40.57%	999,925	42.73%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	33,117	1.74%	376,258	14.63%	68,951	2.95%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	60,954	3.19%	27,948	1.09%	46,565	1.99%
21 Instructional Leadership	117,821	6.17%	174,109	6.77%	199,266	8.52%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	728,557	38.18%	950,572	36.95%	1,015,214	43.39%
32 Social Work Services	-	0.00%	-	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	11,887	0.62%	-	0.00%	10,000	0.43%
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%
	952,337	49.91%	1,528,887	59.43%	1,339,996	57.27%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,908,112</b>	<b>100.00%</b>	<b>\$ 2,572,577</b>	<b>100.00%</b>	<b>\$ 2,339,921</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	4.00	-	4.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	1.00	1.00	1.00	1.00	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	-	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>1.00</b>	<b>9.00</b>	<b>1.00</b>	<b>9.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>10.00</b>		<b>10.00</b>		<b>10.00</b>	



**CONTINUING ED  
Organization 940**

Ensure the existence of a collaborative learning environment by being a supportive team that delivers effective and efficient services to campuses.

**Goals**

Goal 1: Support the development of a positive culture and climate so that students grow into contributing, compassionate leaders of society.

Goal 2: With our department's support, all students will receive equitable and quality services based on their specific need.

Goal 3: The Districtwide Student Initiatives staff will ensure that all campuses adhere to state and local policies for programs for which we are responsible.

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	210,141	46.00%	234,958	47.17%	233,728	47.02%
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	50,860	11.13%	51,439	10.33%	50,811	10.22%
31 Guidance, Counseling & Eval.	108,408	23.73%	98,491	19.77%	98,111	19.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	27,911	6.11%	29,748	5.97%	29,748	5.98%
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%
	397,320	86.97%	414,636	83.24%	412,398	82.96%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	52,478	11.49%	75,000	15.06%	83,730	16.84%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	5,000	1.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	630	0.14%	3,500	0.70%	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	6,418	1.40%	-	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%
	59,526	13.03%	83,500	16.76%	84,730	17.04%
<b>Total General Annual Operating Budget</b>	<b>\$ 456,845</b>	<b>100.00%</b>	<b>\$ 498,136</b>	<b>100.00%</b>	<b>\$ 497,128</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Staff</b>	<b>2.00</b>		<b>2.00</b>		<b>2.00</b>	



## DISTRICTWIDE STUDENT INITIATIVES

### Organization 941

Ensure the existence of a collaborative learning environment by being a supportive team that delivers effective and efficient services to campuses.

#### Goals

Goal 1: Support the development of a positive culture and climate so that students grow into contributing, compassionate leaders of society.

Goal 2: With our department's support, all students will receive equitable and quality services based on their specific need.

Goal 3: The Districtwide Student Initiatives staff will ensure that all campuses adhere to state and local policies for programs for which we are responsible.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	4,005,565	59.23%	5,568,278	70.03%	5,407,345	74.76%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	578,187	8.55%	681,881	8.58%	684,516	9.46%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	77,238	1.14%	98,136	1.23%	96,410	1.33%
32 Social Work Services	-	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	205,257	3.03%	352,990	4.44%	316,008	4.37%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,970	0.03%	31,872	0.40%	23,373	0.32%
52 Security & Monitoring	3,218	0.05%	65,869	0.83%	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%
	4,871,435	72.03%	6,799,026	85.51%	6,580,772	90.98%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	1,406,536	20.80%	711,802	8.95%	191,000	2.64%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	419,259	6.20%	351,500	4.42%	443,493	6.13%
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	65,818	0.97%	88,500	1.11%	18,000	0.25%
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%
	1,891,612	27.97%	1,151,802	14.49%	652,493	9.02%
<b>Total General Annual Operating Budget</b>	<b>\$ 6,763,048</b>	<b>100.00%</b>	<b>\$ 7,950,828</b>	<b>100.00%</b>	<b>\$ 7,233,265</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	1.00	1.00	2.00	1.00	2.00	1.00
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>74.00</b>	<b>1.00</b>	<b>75.00</b>	<b>1.00</b>	<b>75.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>75.00</b>		<b>76.00</b>		<b>76.00</b>	



## SPECIAL EDUCATION

### Organization 942

Through collaboration, the Dallas ISD Special Education Department provides targeted and focused supports to prepare students with disabilities of success. The Special Education Department is committed to ensuring students receive a quality education that meets their diverse needs through individualized educational programming (IEP) while preparing them to become productive and responsible adults.

#### Goals

Goal 1: The District will improve supports and services for students and families by responding to 100% of recommendations resulting from the Spring 2017 Special Education Program Review including establishing systems of support for campuses.

Goal 2: The passing rate for students receiving special education services in grades 3-12 will increase by 2% on the STAAR and participation on STAAR-ALT will meet federal and state requirements.

Goal 3: 100% of campuses will have access to instructional technology and online resources in order to support student instruction and services.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	6,977,764	38.07%	11,052,157	36.38%	9,392,498	40.87%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	224,108	1.22%	193,024	0.64%	187,151	0.81%
21 Instructional Leadership	2,967,592	16.19%	3,919,446	12.90%	3,904,743	16.99%
23 School Leadership	148,286	0.81%	150,673	0.50%	148,719	0.65%
31 Guidance, Counseling & Eval.	2,681,822	14.63%	3,538,966	11.65%	3,636,187	15.82%
32 Social Work Services	74,338	0.41%	62,794	0.21%	72,074	0.31%
33 Health Services	239,083	1.30%	316,605	1.04%	309,486	1.35%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	13,538	0.07%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	336	0.00%	35,847	0.12%	34,886	0.15%
52 Security & Monitoring	171	0.00%	14,902	0.05%	14,769	0.06%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,432	0.01%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	13,327,037	72.71%	19,286,846	63.48%	17,700,513	77.03%
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	4,307,614	23.50%	5,654,582	18.61%	4,704,500	20.47%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,097	0.01%	107,132	0.35%	60,532	0.26%
21 Instructional Leadership	324,643	1.77%	268,304	0.88%	194,194	0.85%
23 School Leadership	100	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	157,521	0.86%	243,552	0.80%	156,000	0.68%
32 Social Work Services	-	0.00%	3,400	0.01%	-	0.00%
33 Health Services	4,275	0.02%	8,775	0.03%	8,775	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,241	0.02%	-	0.00%	28,000	0.12%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	167,587	0.91%	4,790,010	15.77%	90,010	0.39%
53 Data Processing Services	25,000	0.14%	-	0.00%	-	0.00%
61 Community Services	10,806	0.06%	21,052	0.07%	37,000	0.16%
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%
	5,001,884	27.29%	11,096,807	36.52%	5,279,011	22.97%
<b>Total General Annual Operating Budget</b>	<b>\$ 18,328,921</b>	<b>100.00%</b>	<b>\$ 30,383,653</b>	<b>100.00%</b>	<b>\$ 22,979,524</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.15	6.00	123.64	36.00	106.64	17.00
Instructional Resources	-	-	-	-	-	-
Staff Development	1.00	-	1.00	-	1.00	-
Instructional Leadership	39.00	6.00	39.00	6.00	39.00	6.00
School Leadership	-	3.00	-	3.00	-	3.00
Guidance, Counseling & Eval.	41.00	2.00	42.00	2.00	42.00	2.00
Social Work Services	1.00	-	1.00	-	1.00	-
Health Services	4.00	-	4.00	-	4.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	176.15	17.00	210.64	47.00	193.64	28.00
<b>Total Staff</b>	<b>193.15</b>		<b>257.64</b>		<b>221.64</b>	



## DYSLEXIA SERVICES

### Organization 943

Dyslexia: Our mission is to assist students with dyslexia in the achievement of independent literacy skills by providing service and support to students, their parents, and school personnel through identification, instruction, and community awareness. Section 504: To assist campuses in providing a quality education to students with disabilities that allows them to achieve their greatest potential and prepares them for future success.

#### Goals

Goal 1: Increase the number of identified students with dyslexia by increasing referrals and early identification.

Goal 2: Offer a variety of research-based intervention programs to provide superior services with fidelity for a variety of learners.

Goal 3: Increase the number of campuses with Section 504 compliance. Provide a wider variety of training opportunities for 504 Chairpersons that include online training options.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
<b>Payroll Cost by Function</b>						
11 Instruction	4,287,095	68.78%	4,143,321	65.18%	4,207,112	68.02%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	9,376	0.15%	24,439	0.38%	21,248	0.34%
21 Instructional Leadership	673,983	10.81%	793,784	12.49%	794,384	12.84%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	6,121	0.10%	9,563	0.15%	9,563	0.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	201	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>4,976,776</u>	<u>79.84%</u>	<u>4,971,107</u>	<u>78.20%</u>	<u>5,032,307</u>	<u>81.37%</u>
<b>Non-Payroll Cost by Function</b>						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	407,584	6.54%	464,024	7.30%	523,791	8.47%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	453,170	7.27%	717,544	11.29%	439,370	7.10%
21 Instructional Leadership	128,976	2.07%	81,328	1.28%	57,505	0.93%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	219,652	3.52%	64,350	1.01%	65,000	1.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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	30,000	0.48%	50,250	0.79%	50,403	0.81%
61 Community Services	17,169	0.28%	8,023	0.13%	16,318	0.26%
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>1,256,551</u>	<u>20.16%</u>	<u>1,385,519</u>	<u>21.80%</u>	<u>1,152,387</u>	<u>18.63%</u>
<b>Total General Annual Operating Budget</b>	<b>\$ 6,233,328</b>	<b>100.00%</b>	<b>\$ 6,356,626</b>	<b>100.00%</b>	<b>\$ 6,184,694</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>59.00</b>	<b>1.00</b>	<b>59.00</b>	<b>1.00</b>	<b>59.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>60.00</b>		<b>60.00</b>		<b>60.00</b>	



## STUDENT SERVICES

### Organization 944

Provide growth toward excellence while encouraging self-discipline, self-respect and good citizenship.

#### Goals

Goal 1: Provide growth toward excellence while encouraging self-discipline, self-respect and good citizenship.

Goal 2: Assist campus administrators at 100% in facilitating processes and procedures relating to Student Code of Conduct violations.

Goal 3: Train 100% of campus administrators on discipline management requirements. Provide 95% support to campus administrators in developing/implementing a school-wide behavior plan.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	770,360	41.60%	238,225	25.01%	151,045	17.30%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	368	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%
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	518	0.03%	-	0.00%	-	0.00%
52 Security & Monitoring	336	0.02%	274,673	28.84%	321,873	36.87%
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%
	771,582	41.67%	512,898	53.85%	472,918	54.18%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	593,159	32.03%	-	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	247,919	13.39%	51,020	5.36%	165,000	18.90%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	666	0.04%	500	0.05%	15,000	1.72%
32 Social Work Services	468	0.03%	-	0.00%	30,000	3.44%
33 Health Services	15,919	0.86%	1,026	0.11%	20,000	2.29%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	185,355	10.01%	369	0.04%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	36,645	1.98%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	386,650	40.59%	170,000	19.47%
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%
	1,080,131	58.33%	439,565	46.15%	400,000	45.82%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,851,712</b>	<b>100.00%</b>	<b>\$ 952,463</b>	<b>100.00%</b>	<b>\$ 872,918</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.00	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	-	-	4.00	-	4.00	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>5.00</b>	<b>1.00</b>	<b>5.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>3.00</b>		<b>6.00</b>		<b>6.00</b>	



## 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 printed and distributed to campuses on schedule.

Goal 2: 100 percent of testing materials delivered to all campuses at least three days prior to the testing window.

Goal 3: Train 100 percent of identified Campus Test Coordinators on test administration procedures and test security.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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.	3,271,997	82.62%	4,059,480	80.68%	4,030,243	78.68%
32 Social Work Services	-	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	2,631	0.07%	3,976	0.08%	3,976	0.08%
52 Security & Monitoring	1,054	0.03%	3,181	0.06%	3,181	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%
	3,275,682	82.72%	4,066,637	80.82%	4,037,400	78.82%
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.	684,467	17.28%	965,176	19.18%	1,085,129	21.18%
32 Social Work Services	-	0.00%	-	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%
	684,467	17.28%	965,176	19.18%	1,085,129	21.18%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,960,149</b>	<b>100.00%</b>	<b>\$ 5,031,813</b>	<b>100.00%</b>	<b>\$ 5,122,529</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	32.00	11.00	31.00	11.00	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	-	-	-	-	-	-
<b>Total</b>	<b>32.00</b>	<b>11.00</b>	<b>31.00</b>	<b>11.00</b>	<b>31.00</b>	<b>11.00</b>
<b>Total Staff</b>	<b>43.00</b>		<b>42.00</b>		<b>42.00</b>	



## 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 the annual Student Experience Survey as part of the TEI process 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, 2022.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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.	375,477	67.12%	381,594	37.30%	374,182	36.72%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 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%
	375,477	67.12%	381,594	37.30%	374,182	36.72%
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.	183,972	32.88%	641,561	62.70%	644,861	63.28%
32 Social Work Services	-	0.00%	-	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%
	183,972	32.88%	641,561	62.70%	644,861	63.28%
<b>Total General Annual Operating Budget</b>	<b>\$ 559,449</b>	<b>100.00%</b>	<b>\$ 1,023,155</b>	<b>100.00%</b>	<b>\$ 1,019,043</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	2.00	1.00	2.00	1.00	2.00	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	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Total Staff</b>	<b>3.00</b>		<b>3.00</b>		<b>3.00</b>	



## 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 via 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, 2021.

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, Achievement Targets, and the My Data Portal website.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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.	1,394,247	99.42%	1,513,726	98.93%	1,522,561	98.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
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%
	1,394,247	99.42%	1,513,726	98.93%	1,522,561	98.94%
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.	8,066	0.58%	16,300	1.07%	16,300	1.06%
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%
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%
	8,066	0.58%	16,300	1.07%	16,300	1.06%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,402,312</b>	<b>100.00%</b>	<b>\$ 1,530,026</b>	<b>100.00%</b>	<b>\$ 1,538,861</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	15.00	-	15.00	-	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	-	-	-	-	-	-
<b>Total</b>	15.00	0.00	15.00	0.00	15.00	0.00
<b>Total Staff</b>	<b>15.00</b>		<b>15.00</b>		<b>15.00</b>	



## 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 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: IT Campus Security Systems will deliver a modern Districtwide radio communications solution to school campuses, Police and Transportation in support of student safety and security. This is a multi-phase initiative with completion dates through 6/1/2022.

Goal 3: IT Campus Security Systems will deliver a modern CCTV system to strengthen student safety and security across the District's campuses and facilities. This is a multi-phase initiative with completion dates through 12/1/2022.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	32,100	100.00%	430,071	77.20%	456,551	80.58%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	32,100	100.00%	430,071	77.20%	456,551	80.58%
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%	127,010	22.80%	110,011	19.42%
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%	127,010	22.80%	110,011	19.42%
<b>Total General Annual Operating Budget</b>	<b>\$ 32,100</b>	<b>100.00%</b>	<b>\$ 557,081</b>	<b>100.00%</b>	<b>\$ 566,562</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	1.00	4.00	1.00	4.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>1.00</b>		<b>5.00</b>		<b>5.00</b>	



## 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 2021-22 evaluation plans will be designed using the evaluation rubric, when applicable.

Goal 2: 100 percent of the 2021-22 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 2021-22 ad hoc data requests will be completed in a timely and efficient manner.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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.	1,619,045	99.52%	1,873,015	99.51%	1,890,964	99.30%
32 Social Work Services	-	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%
	1,619,045	99.52%	1,873,015	99.51%	1,890,964	99.30%
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.	7,838	0.48%	9,300	0.49%	13,300	0.70%
32 Social Work Services	-	0.00%	-	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%
	7,838	0.48%	9,300	0.49%	13,300	0.70%
<b>Total General Annual Operating Budget</b>	<b>\$ 1,626,884</b>	<b>100.00%</b>	<b>\$ 1,882,315</b>	<b>100.00%</b>	<b>\$ 1,904,264</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	17.50	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	-	-	-	-	-	-
<b>Total</b>	<b>17.50</b>	<b>2.00</b>	<b>18.50</b>	<b>2.00</b>	<b>18.50</b>	<b>2.00</b>
<b>Total Staff</b>	<b>19.50</b>		<b>20.50</b>		<b>20.50</b>	



## ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT

### Organization 964

The Environmental Health and Safety Department is committed to regulatory compliance.

#### Goals

Goal 1: Our goal is 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 awareness initiatives. Our commitment to these areas has allowed us to pursue environmental excellence, one small step at a time, while ensuring the health and safety of all district employees and students.

Goal 2: Continued education in the process of identifying potential environmental issues in the work place and in district facilities.

Goal 3: Continued education of environmental employees with regards to changes within the industries and/or changes of regulations.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	2,407,937	53.81%	1,661,273	35.23%	1,609,872	51.14%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	2,407,937	53.81%	1,661,273	35.23%	1,609,872	51.14%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	-	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	2,066,738	46.19%	1,842,062	39.06%	1,538,147	48.86%
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%	1,212,762	25.72%	-	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%
	2,066,738	46.19%	3,054,824	64.77%	1,538,147	48.86%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,474,674</b>	<b>100.00%</b>	<b>\$ 4,716,097</b>	<b>100.00%</b>	<b>\$ 3,148,019</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	7.00	19.00	6.00	17.00	6.00	17.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>19.00</b>	<b>6.00</b>	<b>17.00</b>	<b>6.00</b>	<b>17.00</b>
<b>Total Staff</b>	<b>26.00</b>		<b>23.00</b>		<b>23.00</b>	



## MAINTENANCE AND FACILITY SERVICES

### Organization 965

Maintenance Services is committed to maintaining its physical assets at a level adequate to protect the capital investment and to minimize future maintenance and replacement costs.

#### Goals

Goal 1: Our goal is to provide safe and well-maintained facilities effectively and efficiently that positively contributes to the learning environment.

Goal 2: We strive to provide the highest level of customer service. We do this with integrity, pride, and dedication.

Goal 3: Deliver industry-quality craftsmanship in Carpentry, electrical, plumbing, HVAC, and multi-skills

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	11,350,799	65.88%	10,208,300	44.24%	9,283,823	68.30%
52 Security & Monitoring	-	0.00%	3,264	0.01%	-	0.00%
53 Data Processing Services	57,327	0.33%	58,181	0.25%	58,256	0.43%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	11,408,125	66.21%	10,269,745	44.51%	9,342,079	68.73%
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	5,822,387	33.79%	9,803,234	42.49%	4,249,849	31.27%
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%	3,000,000	13.00%	-	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%
	5,822,387	33.79%	12,803,234	55.49%	4,249,849	31.27%
<b>Total General Annual Operating Budget</b>	<b>\$ 17,230,513</b>	<b>100.00%</b>	<b>\$ 23,072,979</b>	<b>100.00%</b>	<b>\$ 13,591,928</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	13.00	183.00	15.00	133.00	15.00	133.00
Security & Monitoring	-	1.00	-	-	-	-
Data Processing Services	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>13.00</b>	<b>185.00</b>	<b>15.00</b>	<b>134.00</b>	<b>15.00</b>	<b>134.00</b>
<b>Total Staff</b>	<b>198.00</b>		<b>149.00</b>		<b>149.00</b>	



## 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 through out the district.

Goal 2: Maintain the plumbing system through out the district along with upgrades as needed.

Goal 3: Maintain the electrical system through out the district along with upgrades as needed.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	3,847,151	23.62%	7,567,999	34.87%	7,919,604	56.42%
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%
	3,847,151	23.62%	7,567,999	34.87%	7,919,604	56.42%
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	12,443,913	76.38%	11,369,266	52.38%	6,118,456	43.58%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	2,767,458	12.75%	-	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%
	12,443,913	76.38%	14,136,724	65.13%	6,118,456	43.58%
<b>Total General Annual Operating Budget</b>	<b>\$ 16,291,064</b>	<b>100.00%</b>	<b>\$ 21,704,723</b>	<b>100.00%</b>	<b>\$ 14,038,060</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	3.00	68.00	4.00	116.00	4.00	116.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>68.00</b>	<b>4.00</b>	<b>116.00</b>	<b>4.00</b>	<b>116.00</b>
<b>Total Staff</b>	<b>71.00</b>		<b>120.00</b>		<b>120.00</b>	



## CUSTODIAL SERVICES

### Organization 969

The Custodial Services Department strives to provide a safe, clean and distraction free learning environment for our students, staff and community.

#### Goals

Goal 1: Provide adequate supplies to maintain a safe and clean environment

Goal 2: Ensure proper staffing levels are met while accommodating PTO

Goal 3: Support equipment purchases and repairs to operate in an efficient and safe manner

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	17,624,314	83.19%	13,562,526	29.74%	4,851,320	64.65%
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%
	17,624,314	83.19%	13,562,526	29.74%	4,851,320	64.65%
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.	14,451	0.07%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	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	3,545,586	16.74%	32,038,643	70.26%	2,652,689	35.35%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
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%
	3,560,037	16.81%	32,038,643	70.26%	2,652,689	35.35%
<b>Total General Annual Operating Budget</b>	<b>\$ 21,184,352</b>	<b>100.00%</b>	<b>\$ 45,601,169</b>	<b>100.00%</b>	<b>\$ 7,504,009</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	3.00	76.50	2.00	72.50	2.00	72.50
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>76.50</b>	<b>2.00</b>	<b>72.50</b>	<b>2.00</b>	<b>72.50</b>
<b>Total Staff</b>	<b>79.50</b>		<b>74.50</b>		<b>74.50</b>	



**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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	93,742	0.57%	105,723	0.56%	105,681	0.62%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	41,673	0.25%	-	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	14,212,660	85.98%	14,171,727	75.42%	13,497,189	79.14%
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%
	14,348,075	86.80%	14,277,450	75.99%	13,602,870	79.76%
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%	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	2,182,128	13.20%	4,478,284	23.83%	3,447,135	20.21%
53 Data Processing Services	-	0.00%	28,997	0.15%	-	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%
	2,182,128	13.20%	4,512,281	24.01%	3,452,135	20.24%
<b>Total General Annual Operating Budget</b>	<b>\$ 16,530,203</b>	<b>100.00%</b>	<b>\$ 18,789,731</b>	<b>100.00%</b>	<b>\$ 17,055,005</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	193.00	13.00	200.00	13.00	200.00
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>14.00</b>	<b>193.00</b>	<b>14.00</b>	<b>200.00</b>	<b>14.00</b>	<b>200.00</b>
<b>Total Staff</b>	<b>207.00</b>		<b>214.00</b>		<b>214.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	586,281	1.08%	645,718	1.27%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	789	0.00%	6,705	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	164,765	0.30%	84,768	0.17%
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	44,399,306	79.74%	41,225,463	76.20%	39,890,994	78.39%
35 Food Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	31,325	0.06%	1,464,288	2.71%	2,294,602	4.51%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	191,254	0.35%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	88,665	0.16%	79,387	0.16%
61 Community Services	-	0.00%	4,003	0.01%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	44,431,421	79.80%	43,731,424	80.83%	42,995,469	84.49%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	(580,330)	-1.07%	(645,720)	-1.27%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	(4,000)	-0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	(84,766)	-0.16%	(84,766)	-0.17%
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	11,240,037	20.19%	12,464,933	23.04%	10,920,400	21.46%
36 Cocurricular/Extra-curricular	-	0.00%	(1,416,519)	-2.62%	(2,294,603)	-4.51%
41 General Administration	-	0.00%	(4,200)	-0.01%	-	0.00%
51 Maintenance & Operations	-	0.00%	1	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%	(4,001)	-0.01%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	10,396	0.02%	-	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%
	11,250,433	20.20%	10,371,118	19.17%	7,895,311	15.51%
<b>Total General Annual Operating Budget</b>	<b>\$ 55,681,853</b>	<b>100.00%</b>	<b>\$ 54,102,542</b>	<b>100.00%</b>	<b>\$ 50,890,780</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	30.00	1,213.00	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	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>30.00</b>	<b>1213.00</b>	<b>39.00</b>	<b>1200.00</b>	<b>39.00</b>	<b>1200.00</b>
<b>Total Staff</b>	<b>1243.00</b>		<b>1239.00</b>		<b>1239.00</b>	



## 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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	164,973	74.27%	182,848	77.63%	180,461	77.41%
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%
	164,973	74.27%	182,848	77.63%	180,461	77.41%
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	57,141	25.73%	52,682	22.37%	52,674	22.59%
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%
	57,141	25.73%	52,682	22.37%	52,674	22.59%
<b>Total General Annual Operating Budget</b>	<b>\$ 222,113</b>	<b>100.00%</b>	<b>\$ 235,530</b>	<b>100.00%</b>	<b>\$ 233,135</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
<b>Total Staff</b>	<b>4.00</b>		<b>4.00</b>		<b>4.00</b>	



## SERVICE CENTER(S)

### Organization 980

The mission of the Service Center(s) 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: Pick up and delivery of supplies, furniture, purchasing items to District schools and departments.

Goal 2: Warehouse operations and supply for maintenance, fuel for district vehicles, office, forms and custodial supplies to District departments and schools.

Goal 3: Disposal of District obsolete assets from District departments and schools.

#### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	3,333,257	79.49%	3,792,375	80.18%	3,738,256	79.64%
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%
	3,333,257	79.49%	3,792,375	80.18%	3,738,256	79.64%
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	860,131	20.51%	937,511	19.82%	955,758	20.36%
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%
	860,131	20.51%	937,511	19.82%	955,758	20.36%
<b>Total General Annual Operating Budget</b>	<b>\$ 4,193,388</b>	<b>100.00%</b>	<b>\$ 4,729,886</b>	<b>100.00%</b>	<b>\$ 4,694,014</b>	<b>100.00%</b>

#### General Operating Positions

##### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	2.00	71.00	2.00	71.00
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>71.00</b>	<b>2.00</b>	<b>71.00</b>	<b>2.00</b>	<b>71.00</b>
<b>Total Staff</b>	<b>73.00</b>		<b>73.00</b>		<b>73.00</b>	



# LINUS D WRIGHT DALLAS ISD ADMINISTRATION BUILDING

## Organization 982

Our mission is to support learning by maintaining the physical environment to promote student achievement.

### Goals

Goal 1: Manage the fiscal year budget to make all necessary repair within the Linus D. Wright Administration Building, to provide a comfortable and safe work environment.

Goal 2: Keep an open line of communication with the Chief of Staff, as it relates to the space planning and office assignments of renovated floors within the Linus D. Wright Administration Building.

Goal 3: Successfully achieve all communicated milestones and timelines, as it relates to renovation projects at the Linus D. Wright Administration Building.

### General Fund Budget

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	48,372	1.37%	-	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	(54)	0.00%	-	0.00%	-	0.00%
	48,318	1.37%	-	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	3,016,498	85.57%	5,149,914	78.58%	1,302,781	88.94%
52 Security & Monitoring	138,899	3.94%	171,334	2.61%	162,000	11.06%
53 Data Processing Services	29,988	0.85%	5,820	0.09%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
71 Debt Service	-	0.00%	-	0.00%	-	0.00%
81 Facilities Acquisition & Construction	291,656	8.27%	1,226,243	18.71%	-	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%
	3,477,042	98.63%	6,553,311	100.00%	1,464,781	100.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 3,525,360</b>	<b>100.00%</b>	<b>\$ 6,553,311</b>	<b>100.00%</b>	<b>\$ 1,464,781</b>	<b>100.00%</b>

### General Operating Positions

#### Staffing:

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	



**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 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% 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	7,239,437	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%
	7,239,437	100.00%	7,252,237	100.00%	7,252,237	100.00%
<b>Total General Annual Operating Budget</b>	<b>\$ 7,239,437</b>	<b>100.00%</b>	<b>\$ 7,252,237</b>	<b>100.00%</b>	<b>\$ 7,252,237</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Staff</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Undistributed  
Organization 99X**

**Goals**

**General Fund Budget**

	Audited 2019-20	% of Total	Current Budget 2020-21	% of Total	Proposed Budget 2021-22	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	58,454,039	39.72%	146,713,953	44.35%
12 Instructional Resources	-	0.00%	402,151	0.27%	754,177	0.23%
13 Staff Development	-	0.00%	1,202,233	0.82%	1,830,033	0.55%
21 Instructional Leadership	-	0.00%	1,279,945	0.87%	2,917,491	0.88%
23 School Leadership	-	0.00%	9,052,751	6.15%	17,804,636	5.38%
31 Guidance, Counseling & Eval.	-	0.00%	2,862,379	1.94%	8,072,318	2.44%
32 Social Work Services	-	0.00%	73,788	0.05%	62,462	0.02%
33 Health Services	-	0.00%	694,434	0.47%	1,321,348	0.40%
34 Student Transportation	-	0.00%	2,066,834	1.40%	6,049,193	1.83%
35 Student Transportation	-	0.00%	1,500	0.00%	2,925,000	0.88%
36 Cocurricular/Extra-curricular	-	0.00%	9,840,481	6.69%	9,101,132	2.75%
41 General Administration	-	0.00%	872,092	0.59%	2,155,795	0.65%
51 Maintenance & Operations	-	0.00%	2,978,981	2.02%	8,424,804	2.55%
52 Security & Monitoring	-	0.00%	669,730	0.46%	1,192,773	0.36%
53 Data Processing Services	-	0.00%	2,683,358	1.82%	1,268,288	0.38%
61 Community Services	-	0.00%	47,168	0.03%	119,557	0.04%
81 Facilities Acquisition & Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	93,181,864	63.32%	210,712,960	63.70%
Non-Payroll Cost by Function						
00 Other	-	0.00%	-	0.00%	-	0.00%
11 Instruction	-	0.00%	5,174,958	3.52%	13,927,693	4.21%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	451,808	0.31%	3,337,759	1.01%
21 Instructional Leadership	-	0.00%	544,810	0.37%	733,950	0.22%
23 School Leadership	-	0.00%	1,863,375	1.27%	2,548,880	0.77%
31 Guidance, Counseling & Eval.	-	0.00%	1,001,784	0.68%	2,695,490	0.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	200,000	0.14%	6,200,000	1.87%
34 Student Transportation	-	0.00%	1,247,279	0.85%	1,825,000	0.55%
36 Cocurricular/Extra-curricular	-	0.00%	869,183	0.59%	2,567,212	0.78%
41 General Administration	-	0.00%	3,148,552	2.14%	7,775,240	2.35%
51 Maintenance & Operations	-	0.00%	14,632,029	9.94%	15,660,896	4.73%
52 Security & Monitoring	-	0.00%	-	0.00%	1,200,000	0.36%
53 Data Processing Services	-	0.00%	5,700,233	3.87%	3,000,000	0.91%
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%
91 Contracted Instructional Services Between Public Schools	-	0.00%	19,155,811	13.02%	58,614,108	17.72%
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%	53,989,822	36.68%	120,086,228	36.30%
<b>Total General Annual Operating Budget</b>	<b>\$ -</b>	<b>100.00%</b>	<b>\$ 147,171,686</b>	<b>100.00%</b>	<b>\$ 330,799,188</b>	<b>100.00%</b>

**General Operating Positions**

**Staffing:**

\* Does not include part-time positions.

	2020		2021		2022	
	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	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-
<b>Total Staff</b>	-	-	-	-	-	-





# Special Revenue







2021-2022 Special Revenue Funds  
Projected Budget and FTE Summary by Program

<b>Special Revenue Funds</b>	<b>21-22 Budget</b>	<b>FTE</b>
<b>Carl D. Perkins</b>	<b>\$ 1,972,547</b>	<b>8.50</b>
Carl D. Perkins Basic Formula Grant	1,972,547	8.50
<b>Special Education Programs</b>	<b>\$ 35,222,892</b>	<b>488.36</b>
IDEA B - Disc (Deaf)	487,026	6.50
IDEA B - Formula	26,196,443	384.26
IDEA B - Preschool	415,249	3.00
IDEA C - Early Intervention	10,342	-
SPED - Corrective Action EC-Pre-K	59,788	0.50
SPED - Corrective Action Formula	4,209,143	42.50
State Deaf	3,844,901	51.60
<b>Title I Part A: Improving Basic Programs</b>	<b>\$ 85,129,282</b>	<b>987.41</b>
Campus	57,563,457	715.24
Advanced Academic Services Student Initiative	115,000	-
Dallas HIPPY	1,308,750	19.12
Differentiated Instructional -Technology Support	8,741,431	77.00
Early Learning Pre-K-2 Coaching	1,186,960	13.00
Family and Community Engagement	1,186,425	13.40
Federal and State Accountability Guidance	112,525	1.00
Homeless Education	181,894	2.00
Instructional Field Experiences at EEC	283,361	3.00
K-12 Curriculum Enhancement	1,465,324	7.00
Librarian Peer Coaching and Curriculum Alignment	498,391	2.00
OnRamps	229,848	1.00
Private Non Profit Set-Aside (Fund 211)	1,272,636	-
Resident Teachers	2,593,174	69.00
Special Revenue ESSA Compliance	1,727,332	13.95
STEM Computer Science	227,847	2.00
STEM Science and Wellness Integration Support	206,905	2.00
Summer Learning	2,000,000	0.70
Support for Dually Identified EL & SpEd	1,927,104	19.00
Supporting Student Success - Mental Health	1,996,434	23.00
Translation Services	304,484	4.00



2021-2022 Special Revenue Funds  
Projected Budget and FTE Summary by Program

<b>Special Revenue Funds</b>	<b>21-22 Budget</b>	<b>FTE</b>
<b>Title II Part A: Supporting Effective Instruction</b>	<b>\$ 9,426,931</b>	<b>76.00</b>
Advanced Academic Services Teacher Training	250,000	-
Assessment for Learning	219,239	2.00
Computer Science & Tech PD	209,037	2.00
Dallas ISD Alternative Certification Program	794,774	9.00
Early Learning Coaching and Professional Dev	1,444,202	15.00
Improved Arts Based Professional Development	100,418	1.00
Instructional Effectiveness	782,317	5.00
Language Literacy, World Language & SS PD	523,041	5.00
Multi-Tiered Systems of Support	577,626	5.00
Private Non Profit Set-Aside (Fund 255)	600,000	-
Professional Development for Social and Emotional	1,021,813	9.50
STEM Professional Development	782,317	5.00
Teacher Recruitment and Retention	2,122,147	17.50
<b>Title III Part A: ELA</b>	<b>\$ 7,013,462</b>	<b>53.15</b>
El Bilingual & ESL Programs (Fund 263)	6,584,710	49.15
Private Non Profit Set-Aside (Fund 263)	180,450	-
Translations-Recent Immigrant Support	248,302	4.00
<b>Title III Part A: Immigrant</b>	<b>\$ 1,324,888</b>	<b>15.00</b>
El Bilingual & ESL Programs - Immigrants (26I)	1,324,888	15.00
<b>Title IV Part A: Subpart 1</b>	<b>\$ 6,607,948</b>	<b>20.50</b>
Academic Technology	215,000	2.00
ACT/SAT Superintendent's Scholars Prep Program	274,583	1.00
CCMR Comprehensive Counseling	773,899	7.00
College Access Program - College/Career Readiness	2,350,000	-
Extended Learning Opportunities	585,000	0.50
Postsecondary Success	305,605	3.00
Private Non-Profit Set-Aside (Fund 28B)	725,469	-
School Safety and Security Training & Support	325,000	3.00
Social and Emotional Leadership & Engagement	855,516	2.50
Support Services for LGBTQ Youth	121,301	1.00
Technology Supported PD to Improve Student Health	76,575	0.50



2021-2022 Special Revenue Funds  
Projected Budget and FTE Summary by Program

<b>Special Revenue Funds</b>	<b>21-22 Budget</b>	<b>FTE</b>
<b>Other Special Revenue</b>	<b>\$ 3,903,298</b>	<b>36.20</b>
American Indian Education Program	143,622	2.00
Head Start of Greater Dallas	224,168	4.50
HIPPY - United Way	378,130	9.10
HIPPY - UNT	23,620	-
HIPPY - Vickery Meadows	81,693	1.00
Houston Korean Education Center Grant	70,704	1.00
i3 BARR Scale Up Grant - 002	10,000	-
i3 BARR Scale Up Grant - 017	8,388	-
i3 BARR Scale Up Grant - 021	10,000	-
i3 BARR Scale Up Grant - 022	15,000	-
McKinney Vento Homeless Assistance Act	371,555	3.00
New School Venture Funds - Catapult (362)	76,955	-
NewSchools Venture Funds - Catapult (386)	215,057	2.00
Principal Preparation Grant Program	692,999	7.60
Refugee School Impact Grant	126,579	-
School Improvement Grant - Org 186	83,708	1.00
School Improvement Grant - Org 236	80,959	1.00
School Improvement Grant - Org 266	74,297	-
SSI Community School Partnership Grant - 014	75,000	-
SSI Community School Partnership Grant - 017	35,555	-
SSI Community School Partnership Grant - 046	103,200	-
SSI Community School Partnership Grant - 101	44,547	-
SSI Community School Partnership Grant - 170	75,000	-
Wallace Partnership	882,562	4.00
<b>Grand Total</b>	<b>\$ 150,601,248</b>	<b>1,685.12</b>







2021-2022 Special Revenue Funds  
Projected Budget and FTE Summary

Special Revenue Funds	21-22 Budget	FTE
Carl D. Perkins	\$ 1,972,547	8.50
Special Education Programs	\$ 35,222,892	488.36
Title I Part A: Improving Basic Programs	\$ 85,129,282	987.41
Title II Part A: Supporting Effective Instruction	\$ 9,426,931	76.00
Title III Part A: ELA	\$ 7,013,462	53.15
Title III Part A: Immigrant	\$ 1,324,888	15.00
Title IV Part A: Subpart 1	\$ 6,607,948	20.50
Other Special Revenue	\$ 3,903,298	36.20
<b>Grand Total</b>	<b>\$ 150,601,248</b>	<b>1,685.12</b>







2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL	6100 Salary and Benefits	820,318	11.00
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	110,252	-
		6400 Other Operating Expenses	10,500	-
001 Total			943,070	11.00
002	ADAMSON HIGH SCHOOL	6100 Salary and Benefits	674,871	12.00
		6200 Professional Services	30,000	-
		6300 Supplies and Materials	25,095	-
002 Total			729,966	12.00
003	NEW TECH HIGH SCHOOL AT B F DARRELL	6100 Salary and Benefits	149,538	2.00
		6300 Supplies and Materials	4,358	-
		6400 Other Operating Expenses	2,729	-
003 Total			156,625	2.00
005	MOLINA HIGH SCHOOL	6100 Salary and Benefits	838,053	10.91
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	57,573	-
		6400 Other Operating Expenses	7,000	-
005 Total			904,626	10.91
006	HILLCREST HIGH SCHOOL	6100 Salary and Benefits	417,919	6.00
		6200 Professional Services	5,200	-
		6300 Supplies and Materials	138,862	-
		6400 Other Operating Expenses	15,000	-
006 Total			576,981	6.00
007	THOMAS JEFFERSON HIGH SCHOOL	6100 Salary and Benefits	579,586	10.00
		6300 Supplies and Materials	41,162	-
007 Total			620,748	10.00
008	J F KIMBALL HIGH SCHOOL	6100 Salary and Benefits	397,111	4.91
		6200 Professional Services	4,350	-
		6300 Supplies and Materials	242,293	-
		6400 Other Operating Expenses	7,900	-
008 Total			651,654	4.91
009	LINCOLN HIGH SCHOOL	6100 Salary and Benefits	274,079	3.91
		6300 Supplies and Materials	23,034	-
009 Total			297,113	3.91
012	PINKSTON HIGH SCHOOL	6100 Salary and Benefits	515,512	8.00
		6300 Supplies and Materials	43,337	-
		6400 Other Operating Expenses	5,000	-
012 Total			563,849	8.00
013	ROOSEVELT HIGH SCHOOL	6100 Salary and Benefits	251,570	2.91
		6300 Supplies and Materials	48,865	-
013 Total			300,435	2.91
014	SAMUELL HIGH SCHOOL	6100 Salary and Benefits	706,415	10.91
		6300 Supplies and Materials	79,269	-
		6400 Other Operating Expenses	15,000	-
014 Total			800,684	10.91
015	SEAGOVILLE HIGH SCHOOL	6100 Salary and Benefits	558,710	9.00
		6300 Supplies and Materials	141,355	-
015 Total			700,065	9.00



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 Salary and Benefits	350,571	4.91
		6300 Supplies and Materials	337,628	-
		<b>016 Total</b>	<b>688,199</b>	<b>4.91</b>
017	H GRADY SPRUCE HIGH SCHOOL	6100 Salary and Benefits	589,371	10.91
		6200 Professional Services	10,500	-
		6300 Supplies and Materials	201,933	-
		6400 Other Operating Expenses	6,000	-
		<b>017 Total</b>	<b>807,804</b>	<b>10.91</b>
018	SUNSET HIGH SCHOOL	6100 Salary and Benefits	611,909	7.91
		6300 Supplies and Materials	156,614	-
		<b>018 Total</b>	<b>768,523</b>	<b>7.91</b>
021	W T WHITE HIGH SCHOOL	6100 Salary and Benefits	740,772	11.16
		6300 Supplies and Materials	31,987	-
		<b>021 Total</b>	<b>772,759</b>	<b>11.16</b>
022	WOODROW WILSON HIGH SCHOOL	6100 Salary and Benefits	415,072	6.00
		6300 Supplies and Materials	47,928	-
		<b>022 Total</b>	<b>463,000</b>	<b>6.00</b>
023	D W CARTER HIGH SCHOOL	6100 Salary and Benefits	290,386	4.00
		6300 Supplies and Materials	125,643	-
		<b>023 Total</b>	<b>416,029</b>	<b>4.00</b>
024	NORTH DALLAS HIGH SCHOOL	6100 Salary and Benefits	409,872	5.00
		6300 Supplies and Materials	84,750	-
		<b>024 Total</b>	<b>494,622</b>	<b>5.00</b>
025	SKYLINE HIGH SCHOOL	6100 Salary and Benefits	1,286,016	17.91
		6200 Professional Services	1,197	-
		6300 Supplies and Materials	52,158	-
		6400 Other Operating Expenses	1,500	-
		<b>025 Total</b>	<b>1,340,871</b>	<b>17.91</b>
026	SCHOOL OF SCIENCE/ENGINEERING	6100 Salary and Benefits	121,062	1.60
		6300 Supplies and Materials	4,603	-
		<b>026 Total</b>	<b>125,665</b>	<b>1.60</b>
028	EMMETT CONRAD HIGH SCHOOL	6100 Salary and Benefits	566,395	8.00
		6300 Supplies and Materials	23,558	-
		<b>028 Total</b>	<b>589,953</b>	<b>8.00</b>
032	JAMES MADISON HIGH SCHOOL	6100 Salary and Benefits	147,631	2.00
		6200 Professional Services	14,000	-
		6300 Supplies and Materials	61,800	-
		6400 Other Operating Expenses	11,981	-
		<b>032 Total</b>	<b>235,412</b>	<b>2.00</b>
033	BUSINESS MAGNET	6100 Salary and Benefits	117,905	2.20
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	26,500	-
		6400 Other Operating Expenses	2,998	-
		<b>033 Total</b>	<b>152,403</b>	<b>2.20</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	6100 Salary and Benefits	73,174	1.00
		6200 Professional Services	17,500	-
		6300 Supplies and Materials	104,954	-
		<b>035 Total</b>	<b>195,628</b>	<b>1.00</b>
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 Salary and Benefits	138,108	2.20
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	11,786	-
		6400 Other Operating Expenses	2,400	-
		<b>036 Total</b>	<b>153,294</b>	<b>2.20</b>
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 Salary and Benefits	66,823	0.80
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	694	-
		<b>037 Total</b>	<b>69,517</b>	<b>0.80</b>
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 Salary and Benefits	89,181	1.20
		6200 Professional Services	265	-
		6300 Supplies and Materials	39,517	-
		6400 Other Operating Expenses	6,952	-
		<b>038 Total</b>	<b>135,915</b>	<b>1.20</b>
039	TAG MAGNET	6100 Salary and Benefits	45,169	0.50
		6200 Professional Services	5,250	-
		6300 Supplies and Materials	25,337	-
		<b>039 Total</b>	<b>75,756</b>	<b>0.50</b>
042	W H ATWELL MIDDLE SCHOOL	6100 Salary and Benefits	325,986	3.91
		6300 Supplies and Materials	5,774	-
		<b>042 Total</b>	<b>331,760</b>	<b>3.91</b>
043	T W BROWNE MIDDLE SCHOOL	6100 Salary and Benefits	225,445	2.88
		<b>043 Total</b>	<b>225,445</b>	<b>2.88</b>
045	E B COMSTOCK MIDDLE SCHOOL	6100 Salary and Benefits	287,099	4.00
		6300 Supplies and Materials	52,255	-
		<b>045 Total</b>	<b>339,354</b>	<b>4.00</b>
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	6100 Salary and Benefits	302,098	3.91
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	20,390	-
		<b>046 Total</b>	<b>327,488</b>	<b>3.91</b>
047	BENJAMIN FRANKLIN INTERNATIONAL EXPLORATORY ACADEMY	6100 Salary and Benefits	339,008	4.91
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	66,844	-
		<b>047 Total</b>	<b>410,852</b>	<b>4.91</b>
048	GASTON MIDDLE SCHOOL	6100 Salary and Benefits	281,074	3.91
		6200 Professional Services	5,863	-
		6300 Supplies and Materials	18,837	-
		6400 Other Operating Expenses	2,729	-
		<b>048 Total</b>	<b>308,503</b>	<b>3.91</b>
049	GREINER MIDDLE SCHOOL	6100 Salary and Benefits	585,957	8.00
		6300 Supplies and Materials	19,938	-
		6400 Other Operating Expenses	7,323	-
		<b>049 Total</b>	<b>613,218</b>	<b>8.00</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
050	HILL MIDDLE SCHOOL	6100 Salary and Benefits	267,381	4.50
		6300 Supplies and Materials	71,024	-
		<b>050 Total</b>	<b>338,405</b>	<b>4.50</b>
051	HOLMES MIDDLE SCHOOL	6100 Salary and Benefits	254,241	3.91
		6300 Supplies and Materials	36,600	-
		6400 Other Operating Expenses	2,000	-
		<b>051 Total</b>	<b>292,841</b>	<b>3.91</b>
052	PIEDMONT GLOBAL ACADEMY	6100 Salary and Benefits	320,635	5.91
		6200 Professional Services	4,109	-
		6300 Supplies and Materials	22,204	-
		<b>052 Total</b>	<b>346,948</b>	<b>5.91</b>
053	LONG MIDDLE SCHOOL	6100 Salary and Benefits	342,021	4.91
		6300 Supplies and Materials	781	-
		6400 Other Operating Expenses	3,000	-
		<b>053 Total</b>	<b>345,802</b>	<b>4.91</b>
054	MARSH MIDDLE SCHOOL	6100 Salary and Benefits	372,155	4.91
		6300 Supplies and Materials	17,034	-
		<b>054 Total</b>	<b>389,189</b>	<b>4.91</b>
055	RUSK MIDDLE SCHOOL	6100 Salary and Benefits	146,348	2.00
		6200 Professional Services	2,800	-
		6300 Supplies and Materials	79,192	-
		6400 Other Operating Expenses	2,800	-
		<b>055 Total</b>	<b>231,140</b>	<b>2.00</b>
056	ED WALKER MIDDLE SCHOOL	6100 Salary and Benefits	261,467	3.80
		6300 Supplies and Materials	12,389	-
		<b>056 Total</b>	<b>273,856</b>	<b>3.80</b>
058	SPENCE MIDDLE SCHOOL	6100 Salary and Benefits	200,494	3.00
		6300 Supplies and Materials	73,878	-
		<b>058 Total</b>	<b>274,372</b>	<b>3.00</b>
059	STOCKARD MIDDLE SCHOOL	6100 Salary and Benefits	407,303	6.00
		6200 Professional Services	1,895	-
		6300 Supplies and Materials	10,174	-
		6400 Other Operating Expenses	10,634	-
		<b>059 Total</b>	<b>430,006</b>	<b>6.00</b>
060	STOREY MIDDLE SCHOOL	6100 Salary and Benefits	213,502	2.91
		6300 Supplies and Materials	21,467	-
		6400 Other Operating Expenses	2,816	-
		<b>060 Total</b>	<b>237,785</b>	<b>2.91</b>
062	BILLY E DADE MIDDLE SCHOOL	6100 Salary and Benefits	306,462	3.91
		6300 Supplies and Materials	46,656	-
		<b>062 Total</b>	<b>353,118</b>	<b>3.91</b>
068	RAUL S QUINTANILLA SR MIDDLE SCHOOL STEAM ACADEMY	6100 Salary and Benefits	257,600	4.00
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	35,600	-
		6400 Other Operating Expenses	2,438	-
		<b>068 Total</b>	<b>296,638</b>	<b>4.00</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
069	SEAGOVILLE MIDDLE SCHOOL	6100 Salary and Benefits	542,298	8.91
		6200 Professional Services	4,000	-
		6300 Supplies and Materials	67,208	-
		6400 Other Operating Expenses	3,500	-
		<b>069 Total</b>	<b>617,006</b>	<b>8.91</b>
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100 Salary and Benefits	112,298	2.00
		6200 Professional Services	7,000	-
		6300 Supplies and Materials	37,382	-
		6400 Other Operating Expenses	8,979	-
		<b>071 Total</b>	<b>165,659</b>	<b>2.00</b>
072	ZUMWALT MIDDLE SCHOOL	6100 Salary and Benefits	167,610	1.91
		6300 Supplies and Materials	20,340	-
		<b>072 Total</b>	<b>187,950</b>	<b>1.91</b>
073	LONGFELLOW MIDDLE SCHOOL	6100 Salary and Benefits	134,551	2.41
		6200 Professional Services	6,578	-
		6300 Supplies and Materials	18,500	-
		6400 Other Operating Expenses	6,500	-
		<b>073 Total</b>	<b>166,129</b>	<b>2.41</b>
076	H W LANG MIDDLE SCHOOL	6100 Salary and Benefits	377,083	5.00
		6300 Supplies and Materials	34,812	-
		6400 Other Operating Expenses	1,500	-
		<b>076 Total</b>	<b>413,395</b>	<b>5.00</b>
077	HECTOR GARCIA MIDDLE SCHOOL	6100 Salary and Benefits	270,503	5.00
		6300 Supplies and Materials	25,635	-
		6400 Other Operating Expenses	500	-
		<b>077 Total</b>	<b>296,638</b>	<b>5.00</b>
079	FRANCISCO PANCHO MEDRANO JUNIOR HIGH	6100 Salary and Benefits	331,755	5.91
		6200 Professional Services	2,800	-
		6300 Supplies and Materials	50,000	-
		6400 Other Operating Expenses	362	-
		<b>079 Total</b>	<b>384,917</b>	<b>5.91</b>
083	SAM TASBY MIDDLE SCHOOL	6100 Salary and Benefits	313,664	4.00
		6200 Professional Services	5,900	-
		6300 Supplies and Materials	26,275	-
		6400 Other Operating Expenses	12,500	-
		<b>083 Total</b>	<b>358,339</b>	<b>4.00</b>
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 Salary and Benefits	81,795	0.91
		6200 Professional Services	500	-
		6300 Supplies and Materials	43,262	-
		6400 Other Operating Expenses	1,000	-
		<b>085 Total</b>	<b>126,557</b>	<b>0.91</b>
088	TRINIDAD GARZA EARLY COLLEGE	6100 Salary and Benefits	165,811	4.50
		6300 Supplies and Materials	18,037	-
		6400 Other Operating Expenses	2,204	-
		<b>088 Total</b>	<b>186,052</b>	<b>4.50</b>
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6300 Supplies and Materials	103,066	-
<b>090 Total</b>			<b>103,066</b>	<b>-</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 Salary and Benefits	310,408	5.91
		6300 Supplies and Materials	29,420	-
<b>100 Total</b>			<b>339,828</b>	<b>5.91</b>
101	J Q ADAMS ELEMENTARY	6100 Salary and Benefits	214,363	2.91
		6300 Supplies and Materials	23,846	-
		6400 Other Operating Expenses	1,000	-
<b>101 Total</b>			<b>239,209</b>	<b>2.91</b>
102	PREK PARTNERSHIP CENTER	6100 Salary and Benefits	471,655	5.91
		6200 Professional Services	747	-
		6300 Supplies and Materials	9,338	-
<b>102 Total</b>			<b>481,740</b>	<b>5.91</b>
103	GABE ALLEN (INTERNAL CHARTER) ELEM	6100 Salary and Benefits	164,869	1.91
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	11,639	-
<b>103 Total</b>			<b>177,508</b>	<b>1.91</b>
104	WILLIAM ANDERSON ELEMENTARY	6100 Salary and Benefits	238,027	3.91
		6300 Supplies and Materials	15,895	-
<b>104 Total</b>			<b>253,922</b>	<b>3.91</b>
105	ARCADIA PARK ELEMENTARY	6100 Salary and Benefits	211,630	2.91
		6300 Supplies and Materials	47,038	-
<b>105 Total</b>			<b>258,668</b>	<b>2.91</b>
107	JOSE JOE MAY ELEMENTARY SCHOOL	6100 Salary and Benefits	302,571	4.91
		6200 Professional Services	500	-
		6300 Supplies and Materials	69,219	-
		6400 Other Operating Expenses	15,000	-
<b>107 Total</b>			<b>387,290</b>	<b>4.91</b>
108	BAYLES ELEMENTARY	6100 Salary and Benefits	169,420	2.80
		6200 Professional Services	4,766	-
<b>108 Total</b>			<b>174,186</b>	<b>2.80</b>
109	BLAIR ELEMENTARY	6100 Salary and Benefits	193,346	2.91
		6300 Supplies and Materials	7,350	-
		6400 Other Operating Expenses	543	-
<b>109 Total</b>			<b>201,239</b>	<b>2.91</b>
110	BLANTON ELEMENTARY	6100 Salary and Benefits	226,765	3.00
		6300 Supplies and Materials	13,868	-
<b>110 Total</b>			<b>240,633</b>	<b>3.00</b>
112	BOWIE ELEMENTARY	6100 Salary and Benefits	88,838	0.91
		6300 Supplies and Materials	49,150	-
		6400 Other Operating Expenses	2,500	-
<b>112 Total</b>			<b>140,488</b>	<b>0.91</b>
114	BRYAN ELEMENTARY	6100 Salary and Benefits	142,558	3.00
		6300 Supplies and Materials	14,491	-
		6400 Other Operating Expenses	1,000	-
<b>114 Total</b>			<b>158,049</b>	<b>3.00</b>
115	HARRELL BUDD ELEMENTARY	6100 Salary and Benefits	205,657	2.91
		6300 Supplies and Materials	11,719	-
<b>115 Total</b>			<b>217,376</b>	<b>2.91</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
116	BURNET ELEMENTARY	6100 Salary and Benefits	184,381	2.91
		6200 Professional Services	6,500	-
		6300 Supplies and Materials	77,280	-
		<b>116 Total</b>	<b>268,161</b>	<b>2.91</b>
117	BURLESON ELEMENTARY	6100 Salary and Benefits	189,630	2.91
		6300 Supplies and Materials	27,746	-
		<b>117 Total</b>	<b>217,376</b>	<b>2.91</b>
118	BUSHMAN ELEMENTARY	6100 Salary and Benefits	145,992	3.00
		6300 Supplies and Materials	2,835	-
		6400 Other Operating Expenses	5,900	-
		<b>118 Total</b>	<b>154,727</b>	<b>3.00</b>
119	CHAPEL HILL PREPARATORY: A PERSONALIZED LEARNING SCHOOL	6100 Salary and Benefits	162,821	1.91
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	5,488	-
		6400 Other Operating Expenses	2,029	-
		<b>119 Total</b>	<b>171,338</b>	<b>1.91</b>
120	CAILLET ELEMENTARY	6100 Salary and Benefits	202,157	2.91
		6300 Supplies and Materials	59,834	-
		<b>120 Total</b>	<b>261,991</b>	<b>2.91</b>
121	CARPENTER ELEMENTARY	6100 Salary and Benefits	92,576	1.00
		6200 Professional Services	3,500	-
		6300 Supplies and Materials	4,069	-
		<b>121 Total</b>	<b>100,145</b>	<b>1.00</b>
122	CARR ELEMENTARY	6100 Salary and Benefits	111,496	2.00
		6300 Supplies and Materials	5,285	-
		6400 Other Operating Expenses	1,400	-
		<b>122 Total</b>	<b>118,181</b>	<b>2.00</b>
125	CASA VIEW ELEMENTARY	6100 Salary and Benefits	208,567	2.91
		6300 Supplies and Materials	36,812	-
		<b>125 Total</b>	<b>245,379</b>	<b>2.91</b>
126	CENTRAL ELEMENTARY	6100 Salary and Benefits	137,703	3.00
		6300 Supplies and Materials	74,453	-
		<b>126 Total</b>	<b>212,156</b>	<b>3.00</b>
128	MARTIN LUTHER KING, JR LEARNING CENTER	6100 Salary and Benefits	182,784	3.91
		6300 Supplies and Materials	26,049	-
		<b>128 Total</b>	<b>208,833</b>	<b>3.91</b>
129	CONNER ELEMENTARY	6100 Salary and Benefits	236,426	3.41
		6300 Supplies and Materials	38,379	-
		<b>129 Total</b>	<b>274,805</b>	<b>3.41</b>
130	COWART ELEMENTARY	6100 Salary and Benefits	169,419	1.91
		6300 Supplies and Materials	62,942	-
		6400 Other Operating Expenses	4,000	-
		<b>130 Total</b>	<b>236,361</b>	<b>1.91</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
131	ZARAGOZA ELEMENTARY	6100 Salary and Benefits	109,037	2.00
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	30,999	-
		6400 Other Operating Expenses	2,300	-
<b>131 Total</b>			<b>143,336</b>	<b>2.00</b>
133	JORDAN ELEMENTARY	6100 Salary and Benefits	148,373	2.41
		6300 Supplies and Materials	33,882	-
<b>133 Total</b>			<b>182,255</b>	<b>2.41</b>
135	DEGOLYER ELEMENTARY	6100 Salary and Benefits	79,507	0.91
		6300 Supplies and Materials	19,867	-
<b>135 Total</b>			<b>99,374</b>	<b>0.91</b>
136	DONALD ELEMENTARY	6100 Salary and Benefits	135,528	1.91
		6300 Supplies and Materials	20,148	-
<b>136 Total</b>			<b>155,676</b>	<b>1.91</b>
137	DORSEY ELEMENTARY	6100 Salary and Benefits	179,124	1.91
		6300 Supplies and Materials	5,029	-
<b>137 Total</b>			<b>184,153</b>	<b>1.91</b>
139	DUNBAR ELEMENTARY	6100 Salary and Benefits	199,765	2.91
		6300 Supplies and Materials	8,543	-
		6400 Other Operating Expenses	1,000	-
<b>139 Total</b>			<b>209,308</b>	<b>2.91</b>
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 Salary and Benefits	198,696	2.91
		6200 Professional Services	12,500	-
		6300 Supplies and Materials	17,097	-
<b>141 Total</b>			<b>228,293</b>	<b>2.91</b>
142	ERVIN ELEMENTARY	6100 Salary and Benefits	272,081	6.50
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	33,219	-
		6400 Other Operating Expenses	2,000	-
<b>142 Total</b>			<b>312,300</b>	<b>6.50</b>
145	FOSTER ELEMENTARY	6100 Salary and Benefits	287,028	3.91
		6300 Supplies and Materials	18,628	-
<b>145 Total</b>			<b>305,656</b>	<b>3.91</b>
147	GILL ELEMENTARY	6100 Salary and Benefits	258,792	2.91
		6300 Supplies and Materials	22,501	-
		6400 Other Operating Expenses	2,056	-
<b>147 Total</b>			<b>283,349</b>	<b>2.91</b>
148	GOOCH ELEMENTARY	6100 Salary and Benefits	141,238	2.91
		6300 Supplies and Materials	2,022	-
		6400 Other Operating Expenses	1,500	-
<b>148 Total</b>			<b>144,760</b>	<b>2.91</b>
149	HALL PERSONALIZED LEARNING ACADEMY AT OAK CLIFF	6100 Salary and Benefits	164,745	1.91
		6200 Professional Services	4,000	-
		6300 Supplies and Materials	22,951	-
		6400 Other Operating Expenses	1,000	-
<b>149 Total</b>			<b>192,696</b>	<b>1.91</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
152	HENDERSON ELEMENTARY	6100 Salary and Benefits	142,096	1.41
		6300 Supplies and Materials	10,258	-
<b>152 Total</b>			<b>152,354</b>	<b>1.41</b>
153	HEXTER ELEMENTARY	6100 Salary and Benefits	91,563	1.50
		6300 Supplies and Materials	6,865	-
		6400 Other Operating Expenses	500	-
<b>153 Total</b>			<b>98,928</b>	<b>1.50</b>
154	LARRY SMITH ELEMENTARY	6100 Salary and Benefits	313,738	6.41
		6300 Supplies and Materials	25,141	-
<b>154 Total</b>			<b>338,879</b>	<b>6.41</b>
155	C A TATUM JR ELEMENTARY	6100 Salary and Benefits	171,413	2.00
		6300 Supplies and Materials	7,994	-
<b>155 Total</b>			<b>179,407</b>	<b>2.00</b>
156	HAWTHORNE ELEMENTARY	6100 Salary and Benefits	159,351	1.91
		6300 Supplies and Materials	3,957	-
		6400 Other Operating Expenses	2,335	-
<b>156 Total</b>			<b>165,643</b>	<b>1.91</b>
157	HOGG NEW TECH CENTER	6100 Salary and Benefits	81,762	0.91
		6300 Supplies and Materials	43,064	-
<b>157 Total</b>			<b>124,826</b>	<b>0.91</b>
158	HOOE ELEMENTARY	6100 Salary and Benefits	103,358	0.91
		6200 Professional Services	6,000	-
		6300 Supplies and Materials	46,640	-
		6400 Other Operating Expenses	3,000	-
<b>158 Total</b>			<b>158,998</b>	<b>0.91</b>
159	HOTCHKISS ELEMENTARY	6100 Salary and Benefits	185,423	2.91
		6300 Supplies and Materials	13,918	-
<b>159 Total</b>			<b>199,341</b>	<b>2.91</b>
160	PERSONALIZED LEARNING PREPARATORY AT SAM HOUSTON	6100 Salary and Benefits	31,421	1.00
		6300 Supplies and Materials	44,297	-
		6400 Other Operating Expenses	8,950	-
<b>160 Total</b>			<b>84,668</b>	<b>1.00</b>
161	IRELAND ELEMENTARY	6100 Salary and Benefits	176,212	1.91
		6300 Supplies and Materials	20,281	-
<b>161 Total</b>			<b>196,493</b>	<b>1.91</b>
163	CEDAR CREST ELEMENTARY SCHOOL	6100 Salary and Benefits	162,822	1.91
		6300 Supplies and Materials	8,042	-
<b>163 Total</b>			<b>170,864</b>	<b>1.91</b>
164	JONES ELEMENTARY	6100 Salary and Benefits	225,846	2.91
		6300 Supplies and Materials	21,432	-
<b>164 Total</b>			<b>247,278</b>	<b>2.91</b>
166	KIEST ELEMENTARY	6100 Salary and Benefits	272,375	3.91
		6200 Professional Services	4,000	-
		6300 Supplies and Materials	16,941	-
<b>166 Total</b>			<b>293,316</b>	<b>3.91</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
167	KLEBERG ELEMENTARY	6100 Salary and Benefits	185,850	1.91
		6300 Supplies and Materials	109,560	-
		6400 Other Operating Expenses	6,449	-
		<b>167 Total</b>	<b>301,859</b>	<b>1.91</b>
168	KNIGHT ELEMENTARY	6100 Salary and Benefits	163,104	1.91
		6300 Supplies and Materials	6,110	-
		6400 Other Operating Expenses	700	-
		<b>168 Total</b>	<b>169,914</b>	<b>1.91</b>
169	KRAMER ELEMENTARY	6100 Salary and Benefits	132,350	1.57
		<b>169 Total</b>	<b>132,350</b>	<b>1.57</b>
170	LAGOW ELEMENTARY	6100 Salary and Benefits	214,888	2.91
		6300 Supplies and Materials	12,930	-
		<b>170 Total</b>	<b>227,818</b>	<b>2.91</b>
172	J T BRASHEAR ELEMENTARY	6100 Salary and Benefits	226,465	3.91
		6200 Professional Services	7,000	-
		6300 Supplies and Materials	39,300	-
		6400 Other Operating Expenses	4,414	-
		<b>172 Total</b>	<b>277,179</b>	<b>3.91</b>
173	LANIER ELEMENTARY	6100 Salary and Benefits	224,024	2.41
		6200 Professional Services	4,000	-
		6300 Supplies and Materials	23,111	-
		6400 Other Operating Expenses	3,000	-
		<b>173 Total</b>	<b>254,135</b>	<b>2.41</b>
174	GENEVA HEIGHTS ELEMENTARY SCHOOL	6100 Salary and Benefits	103,991	2.00
		6300 Supplies and Materials	2,958	-
		<b>174 Total</b>	<b>106,949</b>	<b>2.00</b>
175	U LEE ELEMENTARY	6100 Salary and Benefits	157,004	2.91
		6300 Supplies and Materials	28,573	-
		<b>175 Total</b>	<b>185,577</b>	<b>2.91</b>
176	JACK LOWE, SR ELEMENTARY	6100 Salary and Benefits	252,582	2.91
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	6,553	-
		6400 Other Operating Expenses	7,500	-
		<b>176 Total</b>	<b>268,635</b>	<b>2.91</b>
177	LIPSCOMB ELEMENTARY	6100 Salary and Benefits	128,066	1.91
		6200 Professional Services	1,000	-
		6300 Supplies and Materials	13,444	-
		6400 Other Operating Expenses	1,500	-
		<b>177 Total</b>	<b>144,010</b>	<b>1.91</b>
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 Salary and Benefits	164,014	1.91
		6300 Supplies and Materials	11,596	-
		<b>178 Total</b>	<b>175,610</b>	<b>1.91</b>
180	MACON ELEMENTARY	6100 Salary and Benefits	176,107	1.91
		6200 Professional Services	7,650	-
		6300 Supplies and Materials	15,157	-
		6400 Other Operating Expenses	2,800	-
		<b>180 Total</b>	<b>201,714</b>	<b>1.91</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
181	MAPLE LAWN ELEMENTARY	6100 Salary and Benefits	202,161	2.91
		6300 Supplies and Materials	21,552	-
		6400 Other Operating Expenses	2,681	-
		<b>181 Total</b>	<b>226,394</b>	<b>2.91</b>
182	MARCUS ELEMENTARY	6100 Salary and Benefits	252,217	3.91
		6200 Professional Services	4,000	-
		6300 Supplies and Materials	33,156	-
		6400 Other Operating Expenses	3,468	-
		<b>182 Total</b>	<b>292,841</b>	<b>3.91</b>
183	THOMAS L MARSALIS ELEMENTARY STEAM ACADEMY	6100 Salary and Benefits	155,679	2.00
		6300 Supplies and Materials	9,210	-
		6400 Other Operating Expenses	5,500	-
		<b>183 Total</b>	<b>170,389</b>	<b>2.00</b>
184	MILAM ELEMENTARY	6100 Salary and Benefits	79,507	0.91
		6300 Supplies and Materials	27,324	-
		<b>184 Total</b>	<b>106,831</b>	<b>0.91</b>
185	MILLER ELEMENTARY	6100 Salary and Benefits	79,766	2.00
		6300 Supplies and Materials	27,346	-
		6400 Other Operating Expenses	3,000	-
		<b>185 Total</b>	<b>110,112</b>	<b>2.00</b>
186	TRINITY HEIGHTS GIFTED AND TALENTED SCHOOL	6100 Salary and Benefits	153,361	2.91
		6200 Professional Services	1,250	-
		6300 Supplies and Materials	10,930	-
		6400 Other Operating Expenses	2,000	-
		<b>186 Total</b>	<b>167,541</b>	<b>2.91</b>
187	MOSELEY ELEMENTARY	6100 Salary and Benefits	288,586	3.90
		6300 Supplies and Materials	5,679	-
		<b>187 Total</b>	<b>294,265</b>	<b>3.90</b>
188	MOUNT AUBURN STEAM ACADEMY	6100 Salary and Benefits	201,996	2.91
		6300 Supplies and Materials	2,566	-
		<b>188 Total</b>	<b>204,562</b>	<b>2.91</b>
189	OLIVER ELEMENTARY	6100 Salary and Benefits	83,467	0.91
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	5,457	-
		6400 Other Operating Expenses	4,000	-
		<b>189 Total</b>	<b>94,924</b>	<b>0.91</b>
190	PEABODY ELEMENTARY	6100 Salary and Benefits	126,472	1.91
		6300 Supplies and Materials	30,628	-
		<b>190 Total</b>	<b>157,100</b>	<b>1.91</b>
191	PEASE ELEMENTARY	6100 Salary and Benefits	166,594	2.50
		6200 Professional Services	300	-
		6300 Supplies and Materials	39,066	-
		6400 Other Operating Expenses	500	-
		<b>191 Total</b>	<b>206,460</b>	<b>2.50</b>
192	PEELER ELEMENTARY	6100 Salary and Benefits	42,141	1.00
		6300 Supplies and Materials	77,913	-
		6400 Other Operating Expenses	500	-
		<b>192 Total</b>	<b>120,554</b>	<b>1.00</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
193	PERSHING ELEMENTARY	6100 Salary and Benefits	163,031	1.91
		6300 Supplies and Materials	4,036	-
<b>193 Total</b>			<b>167,067</b>	<b>1.91</b>
194	POLK ELEMENTARY	6100 Salary and Benefits	164,014	1.91
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	26,055	-
<b>194 Total</b>			<b>195,069</b>	<b>1.91</b>
195	PRESTON HOLLOW ELEMENTARY	6100 Salary and Benefits	86,595	1.46
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	48,558	-
		6400 Other Operating Expenses	5,000	-
<b>195 Total</b>			<b>142,153</b>	<b>1.46</b>
197	REAGAN ELEMENTARY	6100 Salary and Benefits	121,616	1.91
		6300 Supplies and Materials	4,633	-
<b>197 Total</b>			<b>126,249</b>	<b>1.91</b>
198	REILLY ELEMENTARY	6100 Salary and Benefits	174,361	2.29
		6300 Supplies and Materials	1,651	-
<b>198 Total</b>			<b>176,012</b>	<b>2.29</b>
199	REINHARDT ELEMENTARY	6100 Salary and Benefits	180,549	1.91
		6300 Supplies and Materials	16,419	-
<b>199 Total</b>			<b>196,968</b>	<b>1.91</b>
200	RHOADS ELEMENTARY	6300 Supplies and Materials	34,648	-
<b>200 Total</b>			<b>34,648</b>	<b>-</b>
201	RICE ELEMENTARY	6100 Salary and Benefits	189,038	3.91
		6300 Supplies and Materials	17,485	-
		6400 Other Operating Expenses	3,260	-
<b>201 Total</b>			<b>209,783</b>	<b>3.91</b>
202	ROBERTS ELEMENTARY SCHOOL	6100 Salary and Benefits	156,953	1.91
		6200 Professional Services	100	-
		6300 Supplies and Materials	28,049	-
<b>202 Total</b>			<b>185,102</b>	<b>1.91</b>
203	ROGERS ELEMENTARY	6100 Salary and Benefits	91,257	0.91
		6200 Professional Services	15,000	-
		6300 Supplies and Materials	35,874	-
		6400 Other Operating Expenses	12,500	-
<b>203 Total</b>			<b>154,631</b>	<b>0.91</b>
204	ROSEMONT LOWER - CHRIS V SEMOS BUILDING	6100 Salary and Benefits	224,870	3.10
		6300 Supplies and Materials	614	-
<b>204 Total</b>			<b>225,484</b>	<b>3.10</b>
205	RUSSELL ELEMENTARY	6100 Salary and Benefits	179,633	1.91
		6300 Supplies and Materials	43,041	-
		6400 Other Operating Expenses	34,096	-
<b>205 Total</b>			<b>256,770</b>	<b>1.91</b>
206	ALEX SANGER PREPARATORY SCHOOL	6100 Salary and Benefits	189,078	3.00
		6300 Supplies and Materials	68,352	-
<b>206 Total</b>			<b>257,430</b>	<b>3.00</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
207	SAN JACINTO ELEMENTARY	6100 Salary and Benefits	161,320	2.00
		6300 Supplies and Materials	6,696	-
<b>207 Total</b>			<b>168,016</b>	<b>2.00</b>
208	SEAGOVILLE ELEMENTARY	6100 Salary and Benefits	245,448	3.91
		6300 Supplies and Materials	6,576	-
<b>208 Total</b>			<b>252,024</b>	<b>3.91</b>
209	SILBERSTEIN ELEMENTARY	6100 Salary and Benefits	215,992	4.00
		6300 Supplies and Materials	22,268	-
<b>209 Total</b>			<b>238,260</b>	<b>4.00</b>
210	STEMMONS ELEMENTARY	6100 Salary and Benefits	211,501	2.91
		6300 Supplies and Materials	39,896	-
		6400 Other Operating Expenses	3,000	-
<b>210 Total</b>			<b>254,397</b>	<b>2.91</b>
211	STEVENS PARK ELEMENTARY	6100 Salary and Benefits	197,328	2.91
		6200 Professional Services	1,500	-
		6300 Supplies and Materials	94,955	-
		6400 Other Operating Expenses	9,500	-
<b>211 Total</b>			<b>303,283</b>	<b>2.91</b>
212	HARRY STONE MONTESSORI ACADEMY	6100 Salary and Benefits	40,372	-
		6200 Professional Services	46,240	-
		6300 Supplies and Materials	77,241	-
		6400 Other Operating Expenses	12,167	-
<b>212 Total</b>			<b>176,020</b>	<b>-</b>
213	TERRY ELEMENTARY	6100 Salary and Benefits	122,713	1.91
		6300 Supplies and Materials	9,706	-
<b>213 Total</b>			<b>132,419</b>	<b>1.91</b>
215	THORNTON ELEMENTARY	6100 Salary and Benefits	74,366	1.00
		6300 Supplies and Materials	16,287	-
<b>215 Total</b>			<b>90,653</b>	<b>1.00</b>
216	TITCHE ELEMENTARY	6100 Salary and Benefits	318,049	4.91
		6300 Supplies and Materials	28,424	-
<b>216 Total</b>			<b>346,473</b>	<b>4.91</b>
218	TRUETT ELEMENTARY	6100 Salary and Benefits	413,071	7.91
		6300 Supplies and Materials	7,443	-
<b>218 Total</b>			<b>420,514</b>	<b>7.91</b>
219	TURNER ELEMENTARY	6100 Salary and Benefits	81,597	0.91
		6300 Supplies and Materials	37,008	-
		6400 Other Operating Expenses	1,000	-
<b>219 Total</b>			<b>119,605</b>	<b>0.91</b>
220	TWAIN ELEMENTARY	6100 Salary and Benefits	38,834	1.00
		6200 Professional Services	2,250	-
		6300 Supplies and Materials	20,703	-
		6400 Other Operating Expenses	4,100	-
<b>220 Total</b>			<b>65,887</b>	<b>1.00</b>
222	URBAN PARK ELEMENTARY	6100 Salary and Benefits	194,445	2.91
		6300 Supplies and Materials	48,561	-
<b>222 Total</b>			<b>243,006</b>	<b>2.91</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
224	WALNUT HILL ELEMENTARY	6100 Salary and Benefits	74,382	1.00
		6200 Professional Services	27,290	-
		6300 Supplies and Materials	30,678	-
<b>224 Total</b>			<b>132,350</b>	<b>1.00</b>
225	WEBSTER ELEMENTARY	6100 Salary and Benefits	99,260	0.91
		6300 Supplies and Materials	30,046	-
		6400 Other Operating Expenses	1,215	-
<b>225 Total</b>			<b>130,521</b>	<b>0.91</b>
226	WEISS ELEMENTARY	6100 Salary and Benefits	181,556	1.91
		6300 Supplies and Materials	12,564	-
<b>226 Total</b>			<b>194,120</b>	<b>1.91</b>
229	WINNETKA ELEMENTARY	6100 Salary and Benefits	267,338	3.91
		6300 Supplies and Materials	57,270	-
		6400 Other Operating Expenses	10,000	-
<b>229 Total</b>			<b>334,608</b>	<b>3.91</b>
230	WITHERS ELEMENTARY	6100 Salary and Benefits	85,524	0.91
		6200 Professional Services	4,206	-
		6300 Supplies and Materials	2,905	-
		6400 Other Operating Expenses	500	-
<b>230 Total</b>			<b>93,135</b>	<b>0.91</b>
232	ROWE ELEMENTARY	6100 Salary and Benefits	142,582	3.00
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	3,924	-
		6400 Other Operating Expenses	1,000	-
<b>232 Total</b>			<b>149,506</b>	<b>3.00</b>
233	NATHAN ADAMS ELEMENTARY	6100 Salary and Benefits	115,129	1.41
		6300 Supplies and Materials	47,666	-
<b>233 Total</b>			<b>162,795</b>	<b>1.41</b>
234	HENRY B GONZALEZ PERSONALIZED LEARNING ACADEMY	6100 Salary and Benefits	217,812	2.91
		6300 Supplies and Materials	25,194	-
<b>234 Total</b>			<b>243,006</b>	<b>2.91</b>
235	ALEXANDER ELEMENTARY	6100 Salary and Benefits	113,782	1.91
		6300 Supplies and Materials	15,315	-
<b>235 Total</b>			<b>129,097</b>	<b>1.91</b>
236	COCHRAN ELEMENTARY	6100 Salary and Benefits	167,404	1.91
		6300 Supplies and Materials	9,630	-
<b>236 Total</b>			<b>177,034</b>	<b>1.91</b>
237	RUNYON ELEMENTARY	6100 Salary and Benefits	164,014	1.91
		6300 Supplies and Materials	40,073	-
<b>237 Total</b>			<b>204,087</b>	<b>1.91</b>
239	ARTURO SALAZAR ELEMENTARY	6100 Salary and Benefits	167,161	2.91
		6300 Supplies and Materials	26,959	-
<b>239 Total</b>			<b>194,120</b>	<b>2.91</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
240	FRANK GUZICK ELEMENTARY	6100 Salary and Benefits	253,375	2.91
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	13,704	-
		6400 Other Operating Expenses	5,100	-
		<b>240 Total</b>	<b>277,179</b>	<b>2.91</b>
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 Salary and Benefits	275,324	3.91
		6300 Supplies and Materials	27,484	-
		<b>244 Total</b>	<b>302,808</b>	<b>3.91</b>
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 Salary and Benefits	208,215	2.91
		6300 Supplies and Materials	15,806	-
		<b>247 Total</b>	<b>224,021</b>	<b>2.91</b>
250	YOUNG ELEMENTARY	6100 Salary and Benefits	135,929	1.41
		6200 Professional Services	400	-
		6300 Supplies and Materials	6,532	-
		<b>250 Total</b>	<b>142,861</b>	<b>1.41</b>
260	DEZAVALA ELEMENTARY	6100 Salary and Benefits	192,833	2.91
		6200 Professional Services	5,453	-
		6300 Supplies and Materials	21,464	-
		<b>260 Total</b>	<b>219,750</b>	<b>2.91</b>
263	STARKS ELEMENTARY	6100 Salary and Benefits	118,979	1.71
		6300 Supplies and Materials	10,765	-
		6400 Other Operating Expenses	3,150	-
		<b>263 Total</b>	<b>132,894</b>	<b>1.71</b>
264	MCNAIR ELEMENTARY	6100 Salary and Benefits	162,306	2.41
		6300 Supplies and Materials	41,323	-
		6400 Other Operating Expenses	4,730	-
		<b>264 Total</b>	<b>208,359</b>	<b>2.41</b>
265	MARTINEZ ELEMENTARY	6100 Salary and Benefits	278,441	3.41
		6300 Supplies and Materials	5,382	-
		<b>265 Total</b>	<b>283,823</b>	<b>3.41</b>
266	DOUGLASS ELEMENTARY	6100 Salary and Benefits	201,492	2.41
		6300 Supplies and Materials	5,917	-
		<b>266 Total</b>	<b>207,409</b>	<b>2.41</b>
270	EDUARDO MATA MONTESSORI SCHOOL	6100 Salary and Benefits	154,318	1.91
		6200 Professional Services	10,549	-
		6300 Supplies and Materials	50,242	-
		6400 Other Operating Expenses	2,800	-
		<b>270 Total</b>	<b>217,909</b>	<b>1.91</b>
271	SALDIVAR ELEMENTARY	6100 Salary and Benefits	314,416	4.91
		6200 Professional Services	30,000	-
		6300 Supplies and Materials	42,588	-
		6400 Other Operating Expenses	15,000	-
		<b>271 Total</b>	<b>402,004</b>	<b>4.91</b>
272	MARIA MORENO STEAM ACADEMY	6100 Salary and Benefits	131,151	1.91
		6300 Supplies and Materials	11,710	-
		<b>272 Total</b>	<b>142,861</b>	<b>1.91</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
273	PLEASANT GROVE ELEMENTARY	6100 Salary and Benefits	180,507	1.91
		6300 Supplies and Materials	22,004	-
		6400 Other Operating Expenses	3,000	-
		<b>273 Total</b>	<b>205,511</b>	<b>1.91</b>
274	BETHUNE ELEMENTARY	6100 Salary and Benefits	228,678	3.91
		6300 Supplies and Materials	6,734	-
		<b>274 Total</b>	<b>235,412</b>	<b>3.91</b>
275	KAHN ELEMENTARY	6100 Salary and Benefits	209,559	2.91
		6300 Supplies and Materials	58,127	-
		<b>275 Total</b>	<b>267,686</b>	<b>2.91</b>
276	CUELLAR ELEMENTARY	6100 Salary and Benefits	280,887	3.91
		6300 Supplies and Materials	13,353	-
		6400 Other Operating Expenses	500	-
		<b>276 Total</b>	<b>294,740</b>	<b>3.91</b>
277	TOLBERT ELEMENTARY	6100 Salary and Benefits	89,647	0.91
		6300 Supplies and Materials	72,199	-
		<b>277 Total</b>	<b>161,846</b>	<b>0.91</b>
278	LEONIDES CIGARROA ELEMENTARY	6100 Salary and Benefits	227,441	3.00
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	4,819	-
		6400 Other Operating Expenses	1,000	-
		<b>278 Total</b>	<b>238,260</b>	<b>3.00</b>
279	JERRY JUNKINS ELEMENTARY	6100 Salary and Benefits	180,177	1.91
		6300 Supplies and Materials	20,308	-
		<b>279 Total</b>	<b>200,485</b>	<b>1.91</b>
280	ANNE FRANK ELEMENTARY SCHOOL	6100 Salary and Benefits	358,645	4.91
		6200 Professional Services	1,720	-
		6300 Supplies and Materials	24,073	-
		6400 Other Operating Expenses	1,000	-
		<b>280 Total</b>	<b>385,438</b>	<b>4.91</b>
281	CHAVEZ ELEMENTARY	6100 Salary and Benefits	265,067	5.00
		6300 Supplies and Materials	12,586	-
		<b>281 Total</b>	<b>277,653</b>	<b>5.00</b>
283	MEDRANO ELEMENTARY	6100 Salary and Benefits	149,375	2.00
		6200 Professional Services	306	-
		6300 Supplies and Materials	2,673	-
		<b>283 Total</b>	<b>152,354</b>	<b>2.00</b>
284	HIGHLAND MEADOWS ELEMENTARY	6100 Salary and Benefits	284,930	4.41
		6300 Supplies and Materials	10,284	-
		<b>284 Total</b>	<b>295,214</b>	<b>4.41</b>
285	N W HARLLEE EARLY CHILDHOOD CENTER	6100 Salary and Benefits	74,366	1.00
		6200 Professional Services	205	-
		6300 Supplies and Materials	5,847	-
		6400 Other Operating Expenses	1,000	-
		<b>285 Total</b>	<b>81,418</b>	<b>1.00</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
286	LEE MCSHAN JR ELEMENTARY	6100 Salary and Benefits	216,399	3.91
		6200 Professional Services	15,896	-
		6300 Supplies and Materials	22,620	-
		6400 Other Operating Expenses	8,500	-
<b>286 Total</b>			<b>263,415</b>	<b>3.91</b>
287	C M SOTO JR ELEMENTARY	6100 Salary and Benefits	152,681	1.91
		6200 Professional Services	2,000	-
		6300 Supplies and Materials	21,972	-
		6400 Other Operating Expenses	7,500	-
<b>287 Total</b>			<b>184,153</b>	<b>1.91</b>
289	FELIX G BOTELLO PERSONALIZED LEARNING ELEMENTARY	6100 Salary and Benefits	215,031	2.91
		6200 Professional Services	3,500	-
		6300 Supplies and Materials	17,000	-
		6400 Other Operating Expenses	2,729	-
<b>289 Total</b>			<b>238,260</b>	<b>2.91</b>
300	ARLINGTON PARK EARLY CHILDHOOD CENTER	6200 Professional Services	2,000	-
		6300 Supplies and Materials	27,427	-
<b>300 Total</b>			<b>29,427</b>	<b>-</b>
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 Salary and Benefits	199,683	2.91
		6300 Supplies and Materials	19,117	-
<b>301 Total</b>			<b>218,800</b>	<b>2.91</b>
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 Salary and Benefits	210,122	2.91
		6300 Supplies and Materials	11,526	-
<b>303 Total</b>			<b>221,648</b>	<b>2.91</b>
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 Salary and Benefits	214,173	2.91
		6200 Professional Services	15,000	-
		6300 Supplies and Materials	6,137	-
<b>304 Total</b>			<b>235,310</b>	<b>2.91</b>
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 Salary and Benefits	258,750	3.91
		6300 Supplies and Materials	7,038	-
<b>305 Total</b>			<b>265,788</b>	<b>3.91</b>
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	6100 Salary and Benefits	77,300	1.50
		6200 Professional Services	8,000	-
		6300 Supplies and Materials	44,343	-
		6400 Other Operating Expenses	8,500	-
<b>306 Total</b>			<b>138,143</b>	<b>1.50</b>
307	H S THOMPSON ELEMENTARY	6300 Supplies and Materials	215,478	-
<b>307 Total</b>			<b>215,478</b>	<b>-</b>
312	EDDIE BERNICE JOHNSON ELEMENTARY SCHOOL	6100 Salary and Benefits	118,130	2.91
		6300 Supplies and Materials	44,191	-
<b>312 Total</b>			<b>162,321</b>	<b>2.91</b>
322	MONTESSORI ACADEMY AT ED WALKER MIDDLE SCHOOL	6300 Supplies and Materials	53,921	-
<b>322 Total</b>			<b>53,921</b>	<b>-</b>
340	HYBRID FUTURE SCHOOL	6300 Supplies and Materials	16,934	-
<b>340 Total</b>			<b>16,934</b>	<b>-</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MS	6100 Salary and Benefits	449,147	5.91
		6200 Professional Services	3,124	-
		6300 Supplies and Materials	23,529	-
		6400 Other Operating Expenses	5,940	-
		<b>352 Total</b>	<b>481,740</b>	<b>5.91</b>
353	ANN RICHARDS STEAM ACADEMY	6100 Salary and Benefits	454,990	8.00
		6200 Professional Services	4,850	-
		6300 Supplies and Materials	59,039	-
		6400 Other Operating Expenses	2,729	-
		<b>353 Total</b>	<b>521,608</b>	<b>8.00</b>
354	KENNEDY CURRY MIDDLE SCHOOL	6100 Salary and Benefits	305,368	3.91
		6300 Supplies and Materials	5,509	-
		<b>354 Total</b>	<b>310,877</b>	<b>3.91</b>
359	ROSEMONT UPPER	6100 Salary and Benefits	53,098	0.90
		6300 Supplies and Materials	4,789	-
		<b>359 Total</b>	<b>57,887</b>	<b>0.90</b>
360	D A HULCY MIDDLE SCHOOL	6100 Salary and Benefits	148,411	2.91
		6300 Supplies and Materials	56,898	-
		6400 Other Operating Expenses	6,000	-
		<b>360 Total</b>	<b>211,309</b>	<b>2.91</b>
361	DOWNTOWN MONTESSORI AT IDA B WELLS ACADEMY	6100 Salary and Benefits	37,191	0.50
		6300 Supplies and Materials	30,989	-
		<b>361 Total</b>	<b>68,180</b>	<b>0.50</b>
362	IGNITE MIDDLE SCHOOL	6100 Salary and Benefits	179,619	1.91
		6400 Other Operating Expenses	2,640	-
		<b>362 Total</b>	<b>182,259</b>	<b>1.91</b>
363	SCHOOL FOR THE TALENTED AND GIFTED IN PLEASANT GROVE	6100 Salary and Benefits	126,440	2.00
		6300 Supplies and Materials	38,254	-
		<b>363 Total</b>	<b>164,694</b>	<b>2.00</b>
380	WILMER HUTCHINS HIGH SCHOOL	6100 Salary and Benefits	352,254	4.91
		6200 Professional Services	5,000	-
		6300 Supplies and Materials	90,432	-
		6400 Other Operating Expenses	2,729	-
		<b>380 Total</b>	<b>450,415</b>	<b>4.91</b>
381	BARACK OBAMA MALE LEADERSHIP ACADEMY AT A MACEO SMITH	6100 Salary and Benefits	146,413	2.00
		6200 Professional Services	3,300	-
		6300 Supplies and Materials	22,570	-
		6400 Other Operating Expenses	4,200	-
		<b>381 Total</b>	<b>176,483</b>	<b>2.00</b>
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	6100 Salary and Benefits	93,590	1.00
		6300 Supplies and Materials	16,183	-
		6400 Other Operating Expenses	6,000	-
		<b>382 Total</b>	<b>115,773</b>	<b>1.00</b>
383	CITYLAB HIGH SCHOOL	6100 Salary and Benefits	43,201	1.00
		6300 Supplies and Materials	32,589	-
		6400 Other Operating Expenses	16,008	-
		<b>383 Total</b>	<b>91,798</b>	<b>1.00</b>



2021-2022 Special Revenue Funds  
Title I Campus Summary with Category

Org	Organization Name	Category	21-22 Budget	FTE
384	SUDIE L WILLIAMS TALENTED AND GIFTED ACADEMY	6200 Professional Services	4,500	-
		6300 Supplies and Materials	44,975	-
		6400 Other Operating Expenses	4,000	-
384 Total			53,475	-
385	MONTESSORI ACADEMY AT ONESIMO HERNANDEZ	6100 Salary and Benefits	77,255	1.00
		6200 Professional Services	6,700	-
		6300 Supplies and Materials	20,126	-
		6400 Other Operating Expenses	640	-
385 Total			104,721	1.00
386	SOLAR PREP FOR BOYS AT JOHN F KENNEDY	6100 Salary and Benefits	62,354	2.00
		6300 Supplies and Materials	16,076	-
386 Total			78,430	2.00
387	NORTH LAKE EARLY COLLEGE HIGH SCHOOL	6100 Salary and Benefits	30,386	1.00
		6300 Supplies and Materials	53,148	-
387 Total			83,534	1.00
388	PAUL QUINN COLLEGE GLOBAL SCHOOL	6300 Supplies and Materials	33,422	-
388 Total			33,422	-
Grand Total			\$ 57,563,457	715.24







# Campus Staffing Formulas







## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

Elementary School Formulas																	
Description	Formulas																
Teachers																	
Pre-K 3 (3 year-olds)	Half-Day and Full-Day program 1:18 (round up) Calculation: PK general education enrollment less Most Restrictive Environment enrollment total divided by 18 (roundup) + PK bilingual enrollment less Most Restrictive Environment enrollment total divided by 18 (roundup)																
Pre-K	1:24 (round) Full-Day program Calculation: PK general education enrollment less Most Restrictive Environment enrollment total divided by 24 (round) + PK bilingual enrollment less Most Restrictive Environment enrollment total divided by 24 (round)																
Grades K - 2	1:22 (roundup) includes General Education \ ESL and Bilingual teachers Calculation: K - 2 general education enrollment less Most Restrictive Environment enrollment total divided by 22 (roundup) + K - 2 bilingual enrollment less Most Restrictive Environment enrollment total 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 enrollment total divided by 22 (roundup) + 3 - 4 bilingual enrollment less Most Restrictive Environment enrollment total divided by 22 (roundup)																
Grade 5 - 6	1 additional teacher (6000) per Vanguard (Starks, Lanier, 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  1:25 (round up) includes General Education \ ESL and Bilingual teachers (6th grade if applicable) Calculation: 5 - 6 general education enrollment less Most Restrictive Environment enrollment total divided by 25 (roundup) + 5 - 6 bilingual enrollment less Most Restrictive Environment enrollment total 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																
Talented and Gifted	1 teacher (60J0) with a minimum of 10% of gifted and talented enrollment for grades K - 6 (6th grade if applicable) .50 teacher (60J0) with less than 10% gifted and talented enrollment for grades K - 6 (6th grade if applicable) (ratio will be revisited yearly as K-4 teachers are certified to teach gifted and talented classes)																
Visual and Performing Arts	<u>71</u> Itinerant Music positions for all school levels are managed by the Visual & Performing Arts (6190)																
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>																
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)  Montessori Schools receive 50% additional Pre-K 3 teacher assistants (round down) (Montessori Schools include Org. 134 Dealey, Org. 212 Harry Stone, Org. 260 De Zavala, Org. 270 Mata, Org. 385 Hernandez, Org. 361 Ida B. Wells Academy)																
Pre-K	1 Pre-K teacher assistant per 1 Pre-K teacher (excludes org 102 Prek Center)  Montessori Schools receive 50% additional Pre-K teacher assistants (round down) (Montessori Schools include Org. 134 Dealey, Org. 212 Harry Stone, Org. 260 De Zavala, Org. 270 Mata, Org. 385 Hernandez, Org. 361 Ida B. Wells Academy)																
Bilingual	<table border="1"> <thead> <tr> <th>LEP 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>	LEP Students	Teacher Assistant (56F0)	40 - 150	1	151 - 275	2	276 - 450	3	451 - 625	4	626 - 800	5	801 - 975	6	976+	7
LEP 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																



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

Media Specialist													
Media Specialist	1 media specialist per campus												
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 <u>will be kept for 1 additional year after</u> 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)</p>												
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>												
Custodians													
Custodians	Campus allocations are managed by Custodial Services.												



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

Middle School Formulas													
Description	Formulas												
<b>Teachers</b>													
<b>Teachers (Grades 6-8)</b> (For core classes and electives)	1:25 (round) with each teacher teaching 6 of 8 sections Calculation: $[(\text{Total enrollment less Most Restrictive Environment enrollment total divided by 25}) \text{ multiplied by } 8] \text{ divided by } 6] \text{ (round)}$  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 Connect Core (formerly known as ROTC teachers), In-School Suspension teacher, Instrumental Music/Fine Art teacher, and elective teachers.												
<b>Dyslexia Teacher</b>	123 Dyslexia teachers (teachers managed by Dyslexia Services)												
<b>Instructional Lead Teacher</b>	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												
<b>Other Positions</b>													
<b>Campus Instructional Coach (CIC)</b>	.09 FTE (6777) per campus (Title I campuses only)  Additional .09 FTE (6777) per "F" rated campus (only for Title I campuses)												
<b>International Baccalaureate (IB) Coordinator</b>	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												
<b>Coordinator</b>	1 coordinator at Florence Middle School (due to special program)												
<b>Media Specialist</b>													
<b>Media Specialist</b>	1 media specialist per campus												
<b>School Leadership</b>													
<b>Principal</b>	1 per campus (Job Code 2011)												
<b>Assistant Principal</b>	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)												
<b>Assistant Principal for "F" Rated Status</b>	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												
<b>Campus Clerical</b>													
<b>Office Manager</b>	1 per campus (Job Code 5430)												
<b>School Clerk</b>	<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												
<b>Financial Clerk</b>	1 per campus (Job Code 5520) with enrollment of 400 students or more												
<b>Registrar</b>	1 per campus (Job Code 5580)												
<b>Data Controller</b>	<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												
<b>Counselor</b>													
<b>Counselor</b>	Total student enrollment - Total special education enrollment = X Special Education enrollment X 1.5 = Y (round) (X + Y)/450 = number of counselors (round)  Achieving in the Middle (AIM) Program guarantees AIM middle schools receive 3 counselors (counselor formula applies)												



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

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)												
1 - 599	1												
600 - 999	2												
1,000 - 1,399	3												
1,400 - 1,799	4												
1,800+	5												
Custodians													
Custodians	Campus allocations are managed by Custodial Services.												



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

High School Formulas																							
Description	Formulas																						
<b>Teachers</b>																							
<b>Teachers (Grades 9 -12)</b> (For core classes and electives)	<p>1:25 (round) with each teacher teaching 6 of 8 sections            Calculation: <math>\left[\frac{\text{Total enrollment less Most Restrictive Environment enrollment total}}{25}\right] \times 8 \div 6</math> (round) + 1 additional teacher for Leadership Connect Core (formerly known as ROTC)</p> <p>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 &amp; Technology teachers, Leadership Connect Core teachers (additional teachers above 1 FTE), In-School Suspension teacher, Instrumental Music/Fine Art teacher, Head Coach, and elective teachers.</p> <p>High schools in their second year participating in the Career Institute program were reduced teachers to account for the time students will be receiving instruction at the Career Institute.</p> <p>3 additional teachers for Madison HS due to classroom size (may not be converted to other positions)</p> <p>20 Additional teachers/coaches (managed by School Leadership) based upon funding for fiscal note</p>																						
<b>Other Positions</b>																							
<b>Campus Instructional Coach (CIC)</b>  <b>International Baccalaureate (IB) Coordinator</b>  <b>Athletic Coordinator</b>  <b>Test Coordinator</b>	<p>.09 FTE (6777) per campus (Title I campuses only)</p> <p>Additional .09 FTE (6777) per "F" rated campus (only for Title I campuses)</p> <p>1 IB Coordinator (2730) for campuses who are authorized or a candidate. Campuses who are authorized or a candidate are listed below.</p> <p style="margin-left: 40px;">Hillcrest HS Woodrow Wilson HS</p> <p>1 per campus <u>if campus has an athletic program</u> (Job Code 2715)</p> <p>1 per campus (Job Code 2721) 1 additional test coordinator at Skyline HS</p>																						
<b>Safety Monitors</b>																							
<b>Monitor - School Safety</b>	<table border="1"> <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)																						
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																						
<b>Media Specialist</b>																							
<b>Media Specialist</b>  <b>Media Assistant</b>	<p>1 media specialist per campus 1 additional media specialist for campuses with enrollment over 3,500</p> <table border="1"> <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																						
<b>School Leadership</b>																							
<b>Principal</b>  <b>Assistant Principal</b>  <b>Assistant Principal for "F" Rated Status</b>	<p>1 per campus (Job Code 2010)</p> <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 assistant principals (round)</p> <p>1 additional assistant principal at Skyline HS</p> <p>Multi-year "F" rated status campuses with enrollment of 400 or more will receive an additional assistant principal above formula*            *Additional assistant principal <u>will be kept for 1 additional year after</u> the campus is off "F" rated status</p>																						



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

Campus Clerical																							
Office Manager	1 per campus (Job Code 5410) 1 additional office manager at Skyline HS																						
Registrar	<table> <tr> <th>Students</th><th>Registrar (5590)</th></tr> <tr> <td>1 - 1,650</td><td>1</td></tr> <tr> <td>1,651 - 2,750</td><td>2</td></tr> <tr> <td>2,751+</td><td>3</td></tr> </table>	Students	Registrar (5590)	1 - 1,650	1	1,651 - 2,750	2	2,751+	3														
Students	Registrar (5590)																						
1 - 1,650	1																						
1,651 - 2,750	2																						
2,751+	3																						
Data Controller	<table> <tr> <th>Students</th><th>Data Controller (5550)</th></tr> <tr> <td>1 - 1,650</td><td>1</td></tr> <tr> <td>1,651 - 2,750</td><td>2</td></tr> <tr> <td>2,751+</td><td>3</td></tr> </table>	Students	Data Controller (5550)	1 - 1,650	1	1,651 - 2,750	2	2,751+	3														
Students	Data Controller (5550)																						
1 - 1,650	1																						
1,651 - 2,750	2																						
2,751+	3																						
School Clerk	<table> <tr> <th>Students</th><th>School Clerk (5540)</th></tr> <tr> <td>1 - 599</td><td>0</td></tr> <tr> <td>600 - 1,099</td><td>1</td></tr> <tr> <td>1,100 - 1,599</td><td>2</td></tr> <tr> <td>1,600 - 2,099</td><td>3</td></tr> <tr> <td>2,100 - 2,599</td><td>4</td></tr> <tr> <td>2,600 - 3,099</td><td>5</td></tr> <tr> <td>3,100 - 3,599</td><td>6</td></tr> <tr> <td>3,600 - 4,099</td><td>7</td></tr> <tr> <td>4,100 - 4,599</td><td>8</td></tr> <tr> <td>4,600+</td><td>9</td></tr> </table>	Students	School Clerk (5540)	1 - 599	0	600 - 1,099	1	1,100 - 1,599	2	1,600 - 2,099	3	2,100 - 2,599	4	2,600 - 3,099	5	3,100 - 3,599	6	3,600 - 4,099	7	4,100 - 4,599	8	4,600+	9
Students	School Clerk (5540)																						
1 - 599	0																						
600 - 1,099	1																						
1,100 - 1,599	2																						
1,600 - 2,099	3																						
2,100 - 2,599	4																						
2,600 - 3,099	5																						
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	$\text{Total student enrollment} - \text{Total special education enrollment} - \text{Collegiate Academy enrollment} = X$ $\text{Special Education enrollment} \times 1.5 = Y \text{ (round)}$ $(X + Y)/450 = \text{number of counselors (round)}$																						
Nurses																							
Nurses	1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse) 1 additional nurse at Skyline HS  40 nurse assistants will be assigned by the Nurse Department among all campus levels																						
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.																						



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

Early College, P-Tech, & Collegiate Academy Programs	
<p>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>	<p>These high schools get additional positions above formula.</p> <p style="text-align: center;">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>
Stand Alone Early College	
<p>Kathlyn Joy Gilliam Collegiate Academy (Org. 085)</p>	<p style="text-align: center;">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>
<p>Trini Garza Early College High School at Mountain View College (Org. 088)</p>	<p style="text-align: center;">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>
<p>Dr. Wright Lassiter Jr Early College HS (Org. 090)</p>	<p style="text-align: center;">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>
<p>North Lake Early College HS (Org. 387)</p>	<p style="text-align: center;">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>



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

Public School Choice Transformation Schools	
<p>Innov., Design, Entrep. Acad. HS (Org. 382) City Lab High School (Org. 383) D A Hulcy Middle School (Org. 360) Eduardo Mata Montessori (Org. 270) Solar Prep for Girls Elem. (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)</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. Year 5 and forward assistant principal and counselor are calculated to formula.</p> <p><b>1 PLC Facilitator if needed (Approved by Chiefs)</b></p> <p><b>Includes new Transformation/Magnet Schools launching in Dallas ISD for 2021-22</b></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 GT School (Org. 186) TAG in Pleasant Grove (Org. 363) Sudie L. Williams TAG Academy (Org. 384) Lanier Arts Vanguard (Org. 173) Starks Elementary (Org. 263)</p>	<p>Elementary enrollment is used to calculate PK - 5th grade teachers 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 &amp; middle school) is used to calculate remaining campus positions using middle school formulas</p>
Accelerating Campus Excellence (ACE)	
<p>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) Rhoads Elementary (Org. 200) Titche Elementary (Org. 216) Cochran Elementary (Org. 236) Wilmer Hutchins (Org. 301) Truett Elementary (Org. 218) Burlison Elementary (Org. 117) Cedar Crest Elementary (Org. 163) Douglass Elementary (Org. 266) Bryan Elementary (Org. 114) Eddie Bernice Elementary (Org. 312) Blanton Elementary (Org. 110) Umphrey Lee Elementary (Org. 175) Dade Middle School (Org. 062) Zumwalt Middle School (Org. 072) Rusk Middle School (Org. 055)</p>	<p>Elementary ACE campuses get additional positions above formula.</p> <p>Additional positions above formula include:</p> <ul style="list-style-type: none"> <li>1 Assistant Principal</li> <li>1 Counselor</li> <li>3 Teacher Assistants (subject to grant funds availability)</li> <li>1 PLC Facilitator</li> </ul> <p>Middle School ACE campuses get additional positions above formula.</p> <p>Additional positions above formula include:</p> <ul style="list-style-type: none"> <li>3 Teacher Assistants (possibly funded using grant funds)</li> <li>1 PLC Facilitator</li> </ul>
Achieving In the Middle (AIM)	
<p>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)</p>	<p>AIM campuses get additional positions above formula.</p> <p>Additional positions above formula include:</p> <ul style="list-style-type: none"> <li>Instructional Lead Teacher - 10% of the teacher calculation (round down)</li> <li>2 instructional teachers at Pinkston</li> <li>Up to 3 Assistant Principals (assistant principal formula applies)</li> <li>Up to 3 Counselors (counselor formula applies)</li> </ul>



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

Non-Formula Schools	
Special Education, Food Service, Police and Security, and Custodial Service positions are not reflected in this document.	
<b>New Tech HS at BF Darrell (Org. 003)</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 Assistant Principal</li> <li>1 Counselor</li> <li>1 Coordinator</li> <li>1 Test Coordinator</li> <li>0.09 Campus Instructional Coach</li> <li>14 Teachers</li> <li>3 CTE Teachers</li> <li>1 Office Manager</li> <li>1 Financial Clerk</li> <li>1 Nurse</li> <li>1 Monitor</li> <li>1 Media Specialist</li> <li>1 Data Controller</li> <li>1 Teacher Assistant</li> </ul>
<b>Booker T. Washington SPVA Magnet (Org. 034)</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>2 Assistant Principals</li> <li>3 Counselors</li> <li>4 Coordinators</li> <li>55 Teachers</li> <li>1 Teacher - Special Education</li> <li>1 Office Manager</li> <li>1 Financial Clerk</li> <li>1 Nurse</li> <li>2 Monitors</li> <li>1 Media Specialist</li> <li>1 Registrar</li> <li>1 Data Controller</li> <li>3 Clerks</li> </ul> <p>* Assumes 90% plus capacity</p>
<b>School of Science and Engineering at Townview Magnet (Org. 026)</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 Test Coordinator</li> <li>1 Counselor</li> <li>22 Teachers</li> <li>3 Teachers - CATE (CTE positions managed by CTE Dept.)</li> <li>1 Office Manager</li> <li>1 Data Controller</li> <li>1 Financial Clerk</li> <li>1 Clerk</li> <li>1 Monitor</li> </ul> <p>FTEs are divided by campus but are used collectively by the site as needed for courses across campuses. * Assumes 90% plus capacity</p>
<b>School of Business and Management at Townview Magnet (Org. 033)</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 Assistant Principal</li> <li>1 Counselor</li> <li>22 Teachers</li> <li>9 Teachers - CATE (CTE positions managed by CTE Dept.)</li> <li>1 Office Manager</li> <li>1 Registrar</li> <li>1 Clerk</li> <li>1 Monitor</li> </ul> <p>FTEs are divided by campus but are used collectively by the site as needed for courses across campuses. * Assumes 90% plus capacity</p>
<b>School of Health Professions at Townview Magnet (Org. 036)</b>	<ul style="list-style-type: none"> <li>1 Principal</li> <li>1 Assistant Principal</li> <li>1 Counselor</li> <li>19 Teachers</li> <li>12 Teachers - CATE PEL (CTE positions managed by CTE Dept.)</li> <li>1 Office Manager</li> <li>1 Registrar</li> <li>1 Financial Clerk</li> <li>1 Media Specialist</li> <li>1 Media Assistant</li> <li>1 Monitor</li> <li>1 Nurse</li> </ul> <p>FTEs are divided by campus but are used collectively by the site as needed for courses across campuses. * Assumes 90% plus capacity</p>



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

<p>Rosie M Collins Sorrells School of Education and Social Services at Townview Magnet (Org. 037)</p>	<p>1 Principal 1 Counselor 13 Teachers 4 Teachers - CATE (CTE positions managed by CTE Dept.) 1 Specialist - Technology 1 Office Manager 1 Clerk</p> <p>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 at Townview Magnet (Org. 038)</p>	<p>1 Principal 1 Counselor 21 Teachers 3 Teachers - CATE (CTE positions managed by CTE Dept.) 1 Office Manager 1 Data Controller 1 Clerk 1 Monitor</p> <p>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>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 Talented and Gifted Teachers 1 Duty Free Teacher Assistant 2 Media Specialist 2 Office Managers 2 Computerized Records Controllers 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</p> <p>Targeted goal is 129 teachers</p> <p>1 Principal 5 Assistant Principal 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 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 1 Office Manager 1 CRC 1 Nurse</p> <p>*Teacher and Teacher Assistant positions calculated using elementary school formulas.</p>



## Proposed 2021-2022 Campus Staffing Formulas<sup>1</sup>

Schools with Targeted Populations	
Special Education, Food Service, Police and Security, and Custodial Service positions are not reflected in this document.	
Multiple Careers Magnet Center (Org. 004)	1 Director 1 Office Manager - HS 1 Registrar - Support - HS 1 Monitor - School 1 Counselor 1 Nurse 4 Paraprofessional - CTE (CTE positions managed by CTE Dept.) 8 Teachers - CTE (CTE positions managed by CTE Dept.) 3 Teachers - Special Ed (Sped. positions managed by the Sped. Dept.) 1 Supervisor (Sped. position managed by the Sped. Dept.)
Maya Angelou High School (Org. 030)	3 Teacher - CTU 1 Teacher - ESOL 1 Teacher - Special Education 1 Coordinator - Parenting
Barbara M. Manns HS DAEP (Org. 029)	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)	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)	1 Counselor 2 Teachers - CTU (projected 30 students at 1:15) 2 Teacher Assistant I
Continuing Education (Org. 940)	1 Counselor 1 Office Manager - HS
New Schools	
Opening New Campuses	Planning Year: Principal and Office Manager New schools allocate positions based on the campus staffing guidelines for the appropriate campus configuration. Years 1 through 4 the assistant principal is added if student enrollment does not meet staffing guidelines. Year 5 and forward assistant principal is calculated to formula.



**Proposed 2021-2022  
Campus Staffing Formulas<sup>1</sup>**

Campus Staff Added at the Staffing Meeting	
Description	Formulas
<b>Teachers</b>	
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; managed by School Leadership
<b>Additional Staff</b>	
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.



# Campus Non-Position Formulas







**2021-2022 Non-Position  
Campus Formulas<sup>1,2</sup>**

Elementary School Allocation		
Allocation	Description	Amount
<b>Allocated per student</b>	General Instructional Supplies	\$23.00
	Field Trips Transportation	\$2.40
	Field Trips Fees and Dues	\$0.80
	Catalogued Audiovisual Kits	\$1.20
	Media Center Books	\$8.00
	General Administrative Supplies	\$5.20
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	\$0.28
<b>State Allotment Funding Per Student</b> (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	
<b>State Allotment Funding Per Teacher (FTE)</b> (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
<b>Program Funding Per Teacher (FTE)</b> (Program funding cannot be transferred out of program intent codes.)	Pre-K Supplies (Program Intent Code 32)	\$80.00
<b>Per Teacher (FTE)</b>	Counseling Supplies	\$160.00
	Fine Arts/Music Supplies	\$160.00
<b>Per Campus</b> (These funds cannot be transferred out of function 12.)	Media Center Supplies	\$40.00
	Media Center Software	\$200.00
<b>Test Coordinator Extra-Duty Pay</b> 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
<b>Reading &amp; Math Tutoring</b>	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.)	
<b>Visual &amp; Performing Arts</b>	Extra funding for fine arts programs are managed centrally by the Visual & Performing Arts Dept.	
<b>Copier Expense</b>	Copier Expense Per Student	\$21.24
<b>Custodial Overtime</b>	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.



**2021-2022 Non-Position  
Campus Formulas<sup>1,2</sup>**

Middle School Allocation		
Allocation	Description	Amount
<b>Allocated per student</b>	General Instructional Supplies	\$18.40
	Catalogued Audiovisual Kits	\$1.20
	Media Center Books	\$8.00
	General Administrative Supplies	\$5.60
	Counseling Supplies	\$1.60
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	\$0.28
<b>State Allotment Funding Per Student</b> (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	
<b>State Allotment Funding Per Teacher (FTE)</b> (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
<b>Special Programs Per Campus</b>  (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
<b>Test Coordinator Extra-Duty Pay</b> 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
<b>Middle School Initiatives</b>	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
<b>Reading &amp; Math Tutoring</b>	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.)	
<b>University Interscholastic League (UIL) Supplies</b>	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	\$2,204.00
<b>University Interscholastic League (UIL) Transportation</b>	UIL Transportation (can be used for any UIL event) (Function 36)	\$2,508.00
<b>Fine Arts &amp; Transportation managed by the Visual &amp; Performing Arts Dept.</b>	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	
<b>Copier Expense</b>	Copier Expense Per Student	\$20.41
<b>Custodial Overtime</b>	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.



**2021-2022 Non-Position  
Campus Formulas<sup>1,2</sup>**

High School Allocation		
Allocation	Description	Amount
<b>Allocated per student</b>	General Instructional Supplies	\$19.40
	Catalogued Audiovisual Kits	\$1.20
	Media Center Books	\$8.00
	General Administrative Supplies	\$5.60
	Counseling Supplies	\$1.60
	Clinic Supplies	\$0.20
	Custodial Supplies	\$5.57
	Data Supplies	\$0.28
<b>State Allotment Funding Per Student</b> (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	
<b>State Allotment Funding Per Teacher (FTE)</b> (State Allotment funding cannot be transferred out of program intent codes)	Special Education Supplies (Program Intent Code 23)	\$160.00
<b>Special Programs Per Campus</b> (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
<b>Reading &amp; Math Tutoring</b>	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.)	
<b>University Interscholastic League (UIL) Supplies</b>	UIL Supplies for Cheerleaders, Drill Team, & Pep Squad (or can be used for other UIL supplies) (Function 36)	\$3,305.00
<b>University Interscholastic League (UIL) Transportation</b>	UIL Transportation (can be used for any UIL event) (Function 36)	\$3,308.00
<b>Career &amp; Technology</b> (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.	
<b>Fine Arts &amp; Transportation managed by the Visual &amp; Performing Arts Dept.</b>	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)	
<b>Copier Expense</b>	Copier Expense Per Student	\$26.52
<b>Custodial Overtime</b>	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.



**2021-2022 Non-Position  
Campus Formulas<sup>1,2</sup>**

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)	\$156,000			
Trini Garza Early College HS at Mountain View (Org. 088)	\$206,000			
Dr. Wright Lassiter Jr Early College HS (Org. 090)	\$423,500			
North Lake Early College HS (Org. 387)	\$144,000			
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				



**2021-2022 Non-Position  
Campus Formulas<sup>1,2</sup>**

Magnet Schools	
Description	Per Pupil Amount
<b>Grades 6 - 8 Only</b>	
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
Dealey Montessori Academy (Org. 134)	\$50
<b>Townviews</b>	
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
<b>All Grades</b>	
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
H W Longfellow Middle School (Org. 073)	\$50
<b>Joint Libraries with the City of Dallas*</b>	
Description	Amount
Arcadia Park Elementary (Org. 105)	\$115,000
Brashear Elementary (Org. 172)	\$108,000
*Funding based on the service contract with the city	
<b>Joint Parks with the City of Dallas or Addison*</b>	
Description	Amount
Emmett J Conrad HS (Org. 028)	\$33,000
George Herbert Walker Bush Elem. (Org. 304)	\$16,000
Woodrow Wilson HS (Org. 022)	\$66,000
*Funding based on the service contract with the city	

1. Allocations calculated using original projected enrollment and campus staffing formulas.
2. Allocations for schools with targeted populations and stand-alone early colleges are non-formula.









# Compensation







# Compensation Resource Book 2021-2022

DRAFT



## Table of Contents

### Compensation Guidelines: 2021-2022 School Year

The Dallas Independent School District Compensation Program .....	3
The Compensation Department .....	3 - 4
New Hire Compensation Determination .....	4 - 6
Returning Employee Compensation Determination .....	6
Salary Adjustments .....	7 - 10

### Compensation Salary Handbook: 2021-2022 School Year

Campus Professionals Schedules .....	11 - 15
Teachers .....	11-12
Administrators .....	13
Counselors and Media Specialists .....	15
Instructional Support .....	15
Central Staff Schedules .....	16
Support Staff Schedules .....	17 - 19

### Compensation Supplemental Earnings Handbook: 2021-2022 School Year

The Dallas Independent School District Supplemental Earnings Guideline .....	20 - 21
Supplemental Earnings Summary .....	22 - 27
Curricular .....	27 -37
Districtwide Programs .....	37 - 38
Operations and Maintenance .....	38 - 41
Human Capital Management .....	41 - 43
Instructional .....	43 - 56
Substitute Earnings Pay Schedule .....	57 - 58
Appendix A .....	59 - 63
Appendix B .....	64
Appendix C .....	65 - 67
Appendix D .....	68
Appendix E .....	69 - 72



## The Dallas Independent School District Compensation Program

The Dallas ISD Compensation Program is designed to ensure that each component promotes an atmosphere that attracts, motivates and retains high performing employees and provides support to the organizational mission of educating all students for success. Dallas ISD seeks to provide compensation that is competitive within the parameters of the Board of Trustees' approved budget and complies with all state and federal regulations governing compensation practices.

The Superintendent of Schools shall propose a compensation plan for all district personnel. The compensation plan for the upcoming school year will be reflected in the budget approved by the Board of Trustees and the administration shall be responsible for developing procedures and guidelines for proper implementation of the Board approved compensation plan (see policy DEA (LOCAL)).

The Dallas Independent School District is an equal opportunity employer and does not discriminate on the basis of race, color, religion, sex, national origin, age, disability, sexual orientation, gender identity, gender expression, genetic information, or any other basis prohibited by law. The District is required by Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, The Americans with Disabilities Act, and the Age Discrimination Act of 1975, as amended, as well as board policy not to discriminate in such a manner (not all prohibited bases apply to all programs).

## The Compensation Department

The function of the Compensation Department is to direct the strategic planning, design, implementation, administration and communication of all district compensation programs. The department oversees researching the organizational needs of the district and evaluating market trends to ensure compensation programs are strategically aligned according to the district's compensation philosophy.

Only information regarding the 2021-2022 school year can be obtained from this handbook. Prior and future compensation practices, amounts, or programs shall not be predicted using the 2021-2022 Compensation Resource Book.

### Compensation Structure

Dallas Independent School District's compensation plans are comprised of salary pay grades, with respective ranges, as well as supplemental earnings and benefit programs that are approved by the Board of Trustees. Salary ranges are determined by market rates for benchmark positions. To ensure that salary ranges are competitive with the market, the Compensation Department conducts market pricing research to determine current compensation levels for comparable positions. Employees are paid according to the pay range for their respective position (*all employees are paid on a 12-month basis regardless of their respective position's schedule of days except for bi-weekly employees whom are paid every other week*).

### Pay Grades and Position Classification

The Compensation Department determines the compensatory value of a position by conducting market analysis of positions to evaluate relative internal and external value. The position is then assigned an associated pay grade. Pay grades are used to group positions that have approximately the same relative internal value based on compensatory factors (job descriptions, market data, internal equity, divisional consistency, and administrative input are all considered when



performing job evaluations). Additionally, all positions will be classified as exempt or nonexempt in accordance with Fair Labor Standards Act (FLSA) requirements.

The Divisional Chief of Human Capital Management and Finance will approve the need for any new position. If a department determines that a position has been improperly classified or that the scope of responsibilities has substantially changed, the department head may request an Individual Compensation Review which is conducted quarterly (see Individual Compensation Review, p. 11 of this Resource Book).

### **New Hire Compensation Determination**

New hire compensation for district positions is based on a variety of factors, including but not limited to each candidate's knowledge, skills and abilities (KSAs), related work experience as compared to the job description and internal incumbent evaluations with employees who have similar positions and KSA's within Dallas ISD. Human Capital Management is responsible for calculating candidate offers and communicating the offer of assignment to the candidate. An employee will not be paid below the minimum rate or above the maximum rate for their respective pay grade unless the employee was earning more than the maximum amount prior to the adoption of the newly assigned pay grade.

New hires with significant KSAs and experience may be hired at a pay rate above the median salary of comparable incumbents if the position is considered "high-demand" based upon market analysis and thorough evaluation of similarly situated employees.

### **Salary Proration**

Dallas ISD will compensate employees for each day worked within a particular position. Salaried employees who start an assignment after the determined calendar start date may receive a prorated salary for the remaining calendar days within the position. In these instances, employees will receive the appropriate daily rate as calculated by the salary offer and/or assignment letter for each day worked. Dallas ISD calendar start and end dates can be found on the Dallas ISD Compensation Department website. [www.DallasISD.org/Compensation](http://www.DallasISD.org/Compensation).

### **Documentation of Service Credit for Experience**

To receive service credit for prior work experience, personnel must provide documentation of service to Human Capital Management's Records Department on an official Texas Education Agency (TEA) approved record and must be validated by the appropriate institutional official. Direct service and related experience for new hires must be documented prior to the determination of salary credit. The following forms of documentation are acceptable for review by the Records Department:

- Service records from previous school employment (required for all service covered by TEA regulations)
- Contracts or Letters of Appointment
- Tax returns (for private practice)
- Completed "Verification of Prior Work Experience" Form, submitted from previous employers specifying position held, dates of employment and hours worked.

The Compensation Department may request additional documentation as necessary to substantiate prior experience for salary credit.

The salary credit for Creditable Years of Service (CYS) will be granted upon receipt of an official service record. Applicable salary adjustments will be made effective on the date of hire or date of new assignment honoring CYS if the employee



provides the official service records within 30 calendar days from the assignment start date; otherwise, the effective date is the date upon which the Records Department receives the official service record. **It is the responsibility of the employee to provide all official documentation.**

### **Campus Professional: Teachers**

The salaries of newly hired Dallas ISD teachers are based upon consideration of Creditable Years of Service (CYS), when an employee has not earned an effectiveness level within the last 30 months. All teachers, excluding JROTC, CATE and Vocational Instructors, are required to possess, a bachelor's degree and certification as required by the Texas Education Agency (TEA) and the State Board of Educator Certification (SBEC). Teachers who serve as Athletic Coaches will receive supplemental earnings in addition to their annual base salary.

### **Junior Reserve Officers Training Corps (JROTC) Instructors – High School**

High School JROTC instructors will be paid on the Instructional Support – 195-day salary schedule or according to active duty Armed Forces pay requirements as advised by the JROTC Coordinator, if the amount is greater. Both school experience and active duty experience may be counted for local salary credit Tex. Admin. Code. §153.1021(d)(2).

Should the JROTC instructor transfer into a full-time teaching position, military experience will not be credited unless it meets the TEA guidelines. JROTC personnel will be paid in compliance with active duty Armed Forces pay requirements stated on his/her Military Instructor Pay (MIP) letter assignment.

### **Career and Technology Education (CATE) Teachers**

For CATE Teachers, prior work experience (not to exceed two years) will be considered in determining initial salary as if it were teaching experience with the following limitations:

- Work experience must have been required for certification;
- The teacher must have been employed in a CATE position within the 1982-1983 school year for at least 50% of the time in an approved CATE position, and thereafter;
- Prior (non-school, professional) work experience is not creditable towards Teacher Retirement System.

CATE teachers without degrees, may be employed if they possess comparable career or technological work, provided they possess an appropriate certificate. In the absence of a bachelor's degree, eight years of specifically related work experience will be credited for compensation determinations. Prior work experience not accredited by TEA should be documented on a statement of qualifications form provided by the Career and Technology Department.

### **Credit for Teachers with prior Teacher Assistant Experience**

Effective May 5, 2005, a teacher assistant receiving a standard Texas teaching certificate during the 2004-2005 academic year, or any subsequent year, will be credited with up to two years of full-time student instruction equivalency for salary increment purposes when employed as a teacher (experience must be verified on the teacher service record (Amendment 19 TAC §153.1021m)). One year of teacher salary credit will be given for each creditable year of teacher assistant experience. A maximum of two years will be credited.

### **Counselors, Media Specialists and Instructional Support**

Persons in these positions who are new to the District will be credited one creditable year of service ("CYS") for each year of experience per the following guidelines:



- One year of service credit for each 12-month period of directly related full-time experience,
- One year of service credit for each 24-month period of directly related part-time experience,
- Full-time professional employment according to approved TEA regulations; or
- Any full-time employment in certified or licensed public agencies or private practice/agency employer that provide social services and/or psychosocial treatment for children, youth or families (for salary consideration only, not eligible for TEA or TRS approved service)

### **Instructional Support: School Nurse**

Nurses new to the district will be credited one creditable year of service ("CYS") for each year of professional experience or school district nursing experience as approved by the TEA guidelines. Newly employed staff nurses shall be given credit for work experience in a hospital, private medical practice, community health practice that includes assignment to a community health agency, industrial nursing or an out-patient clinic which involves family contact. Newly employed school nurses shall not receive credit for work experience acquired during the contract period for the current work year, until after the contract period has expired. The Work Experience Verification Form is to be completed and provided to the Records Department.

### **Police and Security**

Persons hired as Police Officers/Telecommunicators must possess the certification or license required by law and/or Dallas ISD policy to be eligible for pay in their designated paygrade. The level of pay is determined by the relevant experience the Officer/Telecommunicator possesses. The Police Officer/Telecommunicator shall receive a stipend to compensate the Officer/Telecommunicator for the Texas Commission on Law Enforcement ("TCOLE") certification the Officer/Telecommunicator holds.

### **Campus Professional: Administrators**

The salaries of newly hired Assistant Principals, Principals and Executive Directors of School Leadership, may be placed between the effectiveness levels of Progressing I and Progressing III based on review of professional experience and confirmation of relevant performance achievement. The Compensation Department will determine the compensation of all newly hired administrators in collaboration with the Assistant Superintendent of Human Capital Management and School Leadership designee.

### **Returning Employees**

Former Dallas ISD employees who return to the district will be placed at the appropriate pay level for the position in which they are newly hired. This may differ from the pay level and/or position they occupied at the time of their departure from the district. Returning employees that were previously on an Excellence Initiative will be placed at the salary commensurate with their last Scorecard Effectiveness Level earned (if the new position aligns to the position and level in which the employee earned the effectiveness level), when the Effectiveness Level was earned within 30 months of the employee's start date under the Excellence Initiative. In the case the Effectiveness Level was earned outside of 30 months, employee will be placed at the currently adopted hiring schedule for the position.

*\*The current school year evaluations under Excellence Initiatives are utilized in salary determinations for the following school year.*



## Salary Adjustments

According to DEA (LOCAL), the Superintendent of Schools may recommend an amount for employee salary adjustments as a part of the annual budget. The Superintendent of Schools or designee shall approve salary adjustments for employees within the Board approved budgeted amounts and in accordance with the Compensation Guidelines.

An employee's salary shall not be adjusted after the employee has reported to work. If there is a change in an employee's job assignment or duties that warrant a compensation adjustment, the Superintendent of Schools or designee may adjust the pay within budgetary constraints. [See DEA (LEGAL) for provisions on pay increases and public hearing requirements].

### Promotion Adjustments

A promotion is defined as a movement to a new position with a midpoint that is considerably greater than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions will be considered. Pay increases for all employees shall be applied to the employee's daily or hourly rate of pay. The increased amount of the daily rate may be up to the greater of:

- Five percent of the employee's current daily rate; or
- The minimum amount of the new salary range; or
- An amount determined by the Compensation Department within the new pay grade.

Any promotion which would result in a 15% increase or greater to an employee's daily rate may be subject to review by the Director of Compensation and the Assistant Superintendent of HCM. No employee shall receive a promotional increase beyond the maximum of the new salary range. In cases where promotions occur at the beginning of the school year and the promotional increase coincides with any annual salary increase authorized by the Board of Trustees, the annual increase shall be applied to the employee's new salary (after promotional increase). Movement to and from Excellence Initiative pay structures may not follow typical promotional guidelines. Salary changes are evaluated on a case by case basis, and aligned based on incumbent data and employee knowledge, skills, abilities, and experience. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

### Demotion Adjustments

A demotion is defined as a movement to a new position with a midpoint that is considerably less than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions will be considered. Pay decreases for all employees shall be applied to the employee's daily or hourly rate of pay. The decreased amount of the daily rate may be up to the greater of:

- A minimum of five percent of the employee's current daily rate; or
- The maximum amount of the new salary range; or
- An amount determined by the Compensation Department

Any demotion which would result in a 15% decrease or greater to an employee's daily rate may be subject to review by the Director of Compensation and the Assistant Superintendent of Human Capital Management. All demotions must place the employee within or at the maximum of the salary range. No employee shall exceed the maximum of the new salary range. Movement to and from Excellence Initiative pay structures may not follow typical demotion guidelines. Salary changes are evaluated on a case by case basis, and aligned based on incumbent data and employee knowledge, skills,



abilities, and experience. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

### **Lateral Transfer and Adjustments**

A lateral transfer is defined as a movement to a new position with the same pay grade or a midpoint that is within a considerable range of the midpoint of the previous position's pay range. Typically, the movement is to another job with equal responsibilities. In most cases lateral transfers are not eligible for salary increases, except for adjustments required to reflect the work calendar days of the new job. An equity adjustment may also be given for lateral transfers when the salaries of peer employees significantly exceed the salary of the new employee in the department or the scope of work as significantly increased. Lateral adjustments shall not exceed 5%, any adjustment that exceeds 3% may be subject to review by the Director of Compensation and the Assistant Superintendent of Human Capital Management. All lateral movements must place employees within the newly assigned salary range. Movement to and from Excellence Initiative pay structures may not follow typical lateral transfer guidelines.

### **Reassignment**

An administrative decision to reassign an employee to a lower grade level position will be accompanied by a letter of assignment signed by the Assistant Superintendent of Human Capital Management or the Chief of Human Capital Management. The letter shall clearly state the conditions under which the employee is reassigned, and whether there will be a reduction in current compensation.

### **Salary Freezes**

An employee experiencing a salary freeze will have their pay maintained for the duration of the employee's contract or for the duration of the current school year. If the employee remains in the lower level job assignment after a new school year starts, the salary will be adjusted commensurate with the lower position.

### **Transfer between Pay Groups**

The compensation structure and placement guidelines for each employee Pay Groups are unique and are not interchangeable. The Compensation Department will determine the equivalent grade and base salary when an employee transfer occurs between pay groups. An overlap in employee calendars occurs with transfers from 226-days and 235-days Central Staff positions to campus positions. Due to campus contract dates beginning in July/August and ending in June and central staff contract dates beginning in September and ending in August, there will be a reduction in compensable days for the respective year. In other words, employees will not complete their contracts in the central staff position or will not be paid for all of the days in their new campus positions. Confirmation of the reduction in pay due to the transfer can be provided by the Payroll Department.

### **Transfer to/from Excellence Initiative Positions**

The Dallas ISD Excellence Initiatives have been designed to encourage employees to remain in key positions as defined by the District. Employees moving to an Excellence Initiative position will be assigned a new salary based upon the compensation program for that Excellence Initiative. Employees that were previously on an Excellence Initiative will be placed at the salary commensurate with their last Scorecard Effectiveness Level earned (if the new position aligns to the position and level in which the employee earned the effectiveness level) pending the Effectiveness Level was earned within 30 months of the employee's start date under the Excellence Initiative. Employees moving from an Excellence Initiative



shall have their salary determined based upon incumbent data, employee knowledge, skills, abilities, and experience for the newly selected position. Maintaining the hourly/daily rate for employees may not be applicable in these cases. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative.

### **Annual Pay Adjustments**

The Superintendent of Schools may propose an annual employee pay adjustment as part of the District's budget approval process and in accordance with the Compensation Guidelines. To receive a Board-approved annual pay adjustment, an employee must be in an active status or on an approved leave of absence at the time of the issuance of the first payroll reflecting the annual pay adjustment. Unless otherwise noted, employees **not eligible** to receive the 2021-2022 Annual Pay Adjustment are shown below.

- Employees on Performance Based Excellence Initiatives
- Newly hired employees in the following groups hired after December 31, 2020.
- Employees whose performance appraisal rating is below, unsatisfactory and/or do not meet expectations. [See DN Local].
- Employees who are compensated at or above their effectiveness level.
- Temporary Employees

Employees that have salaries at or over the maximum of their respective paygrade or effectiveness level may receive the annual employee pay adjustment in a TRS eligible stipend that is to be paid during their respective pay periods for the year in which the increase is granted. (The stipend is not added to the base salary of the employee and the base rate will remain the same unless the paygrade or effectiveness level receives modification in value or the employee moves to a paygrade or effectiveness level higher than their current paygrade or effectiveness level).

### **Back Payment**

A back payment will occur if the employee was paid less than the amount that the employee should have been paid under the assigned pay grade. If a request for back payment is presented in the current fiscal year, the Compensation Department will rectify the issue by paying the difference in base salary back to September 1, 2020. For supplemental earnings, back payment can only be rectified back to September 1, 2021.

### **Overpayment**

An overpayment occurs if an employee is paid more than the amount that the employee should have been paid under the assigned pay grade and/or related supplemental earning. If discovered and/or reported in the current fiscal year, the Compensation Department will rectify the issue based on the respective case of the occurrence (this includes by recovering the funds for the current year only and employees may work with the Payroll Department regarding repayment plans).

### **Compensation Reviews**

If a Supervisor determines that two or less positions have been improperly classified or that the content and scope of responsibilities have substantially changed, they may request a re-evaluation of the position from the Compensation Department via the Individual Compensation Review (ICR) Form. If a supervisor determines that three or more positions have been improperly classified, the content and scope of responsibilities of many positions have substantially changed,



or that retention or recruitment issues exist, they may request a re-evaluation of the department from the Compensation Department via the Department Compensation Review (DCR) Form. Reviews will only consider positional duties that are currently performed at the time of submission. Duties or responsibilities that are not currently performed will not be considered and the request for review will be returned with reassignment to the Department Restructure process.

#### **Request for Individual Compensation Review**

Individual Compensation Reviews (ICR) may be held periodically throughout the year. To be considered eligible for an ICR, the employee must:

- be an active employee at Dallas ISD or in current position for a full 12 months.
- receive approval from immediate supervisor, Executive Director and Divisional Chief (all signatures are required).
- not be in an Executive Leadership position.
- have no more than two incumbents in the department submit a Compensation Review Form (if three or more reviews have been filed the ICRs will be reassigned to a Department Compensation Reviews).
- have not been a part of an Individual or Department Compensation Review within 12 months of ICR submission date or a part of a current Department Review.

All ICR adjustments will be effective the first day of the month following the Compensation Review Committee meeting. Approved requests will be subject to budgetary restrictions. Employees who are evaluated on any of the district's Excellence Initiatives or who are on an Instructional Support, Telecommunicator or Police Officer pay scale are not eligible for an Individual Compensation Review.

#### **Request for Department Compensation Review**

Department Compensation Reviews (DCR) may be held periodically throughout the school year in conjunction with budget development.

- All department reviews must have final approval from the Superintendent of Schools.
- All requests must be initiated by the department head and approved by the department Executive Director and Divisional Chief and/or Deputy Superintendent.
- All recommended adjustments should be included in the Department's budget development process and departments are responsible for funding the costs of any proposed recommendations.

All DCR adjustments will be effective July 1<sup>st</sup> or the first of month following the Board of Trustees approval of the following year's budget or a date determined by the Chief of Human Capital Management.

#### **Additional Information**

- For positions to be classified as a Manager or above, the position must supervise at least 2 FTE (full-time equivalents), unless otherwise waived by the Compensation Department.
- Department vacancies are eligible to be either upgraded or downgraded for business necessities with approval from the Chief of Human Capital Management. No position can be upgraded or downgraded while in a filled status with a current active Dallas ISD employee without approval from the Assistant Superintendent of Human Capital Management or the Chief of Human Capital Management.
- Additional information regarding salary structure and base pay administration, is contained in the Salary Handbook included in this Compensation Resource Book. For additional information regarding stipends, incentives and supplemental pay, please refer to the Supplemental Earnings Handbook enclosed in this Compensation



# Compensation

## Salary Handbook: 2021-2022 School Year

Effective July 1, 2021

The base schedules are 187/191 days. Extended-Day schedules for 195, 202, 205, 207, 215 and 226 days are based on the 187-day schedules found below. All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment.

Part-time teacher salaries would be a reflection of the employee's FTE percent of that assignment. (Note: CYS indicates Creditable Years of Service for all salary schedules). Neither past nor future salaries can be predicted or calculated from this schedule. Only salary information regarding the 2021-2022 school year can be obtained from these schedules.

### Salary Schedule – Campus Professional: Teachers

Teacher Excellence Initiative									
Days	Unsat	Progressing		Proficient			Exemplary		Master
		I	II	I	II	III	I	II	
187/191	\$47,000	\$57,000	\$57,500	\$64,000	\$67,000	\$72,500	\$76,000	\$84,000	\$100,000
195	\$49,011	\$59,439	\$59,960	\$66,738	\$69,866	\$75,602	\$79,251	\$87,594	\$104,278
205	\$51,524	\$62,487	\$63,035	\$70,160	\$73,449	\$79,479	\$83,316	\$92,086	\$109,626
207	\$52,027	\$63,096	\$63,650	\$70,845	\$74,166	\$80,254	\$84,128	\$92,984	\$110,695
215	\$54,037	\$65,535	\$66,110	\$73,583	\$77,032	\$83,356	\$87,380	\$96,578	\$114,973



CYS	Teachers Introductory Compensation Schedule				
	187/191	195	205	207	215
Novice (0)	\$56,500	\$58,917	\$61,939	\$62,543	\$64,960
1	\$57,000	\$59,439	\$62,487	\$63,096	\$65,535
2	\$57,500	\$59,960	\$63,035	\$63,650	\$66,110
3	\$58,400	\$60,898	\$64,021	\$64,646	\$67,144
4	\$59,400	\$61,941	\$65,118	\$65,753	\$68,294
5	\$61,200	\$63,818	\$67,091	\$67,745	\$70,364
6	\$61,700	\$64,340	\$67,639	\$68,299	\$70,939
7	\$62,200	\$64,861	\$68,187	\$68,852	\$71,513
8	\$62,600	\$65,278	\$68,626	\$69,295	\$71,973
9	\$62,900	\$65,591	\$68,955	\$69,627	\$72,318
10+	\$63,400	\$66,112	\$69,503	\$70,181	\$72,893
* newly hired teachers with 11+ CYS may receive salaries above scale as determined by Human Capital Management and School Leadership.					

Only teachers new to Dallas Independent School District will be compensated (for the first year only), based on their Creditable Years of Service ("CYS") upon receipt of official records to the Records Department. The Teachers Introductory Compensation Schedule details the corresponding salary amount based on CYS.

Once a new teacher has been evaluated under TEI and has a hire date on or before December 31, 2021, their compensation for subsequent years will be based upon their earned Effectiveness Level. If a teacher receives a lower evaluation rating for four consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fifth year.

Teachers who are eligible for a pay increase based on their Effectiveness Level will receive the increase on their October 2021 paycheck, retroactive to the employee's contract start date. Teachers not evaluated on TEI are paid on the Instructional Support Salary Schedule for the 2021-2022 School Year. For more information on the Teacher's Excellence Initiative, visit [tei.dallasisd.org](http://tei.dallasisd.org).



## Salary Schedule – Campus Professional: Administrators

Level	ASSISTANT PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 207 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY	\$70,000	\$72,000	\$75,000	\$79,000	\$84,000	\$87,000	\$90,000
MIDDLE	\$74,500	\$77,500	\$79,500	\$81,500	\$84,500	\$89,500	\$93,500
HIGH SCHOOL MAGNET	\$76,500	\$78,500	\$81,000	\$83,500	\$86,500	\$91,500	\$95,500
HIGH SCHOOL TRADITIONAL	\$78,500	\$80,500	\$83,500	\$87,500	\$92,500	\$96,500	\$102,500

Level	PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 221 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY MAGNET	\$100,000	\$103,000	\$106,000	\$109,000	\$113,000	\$116,000	\$120,000
ELEMENTARY TRADITIONAL	\$102,000	\$106,000	\$109,000	\$113,000	\$115,000	\$120,000	\$124,000
MIDDLE SCHOOL MAGNET	\$103,000	\$108,000	\$112,000	\$116,000	\$119,000	\$123,000	\$126,000
MIDDLE SCHOOL TRADITIONAL	\$107,000	\$111,000	\$116,000	\$122,000	\$126,000	\$130,000	\$138,000
STAND ALONE EARLY COLEGE HS	\$105,000	\$109,000	\$114,000	\$120,000	\$124,000	\$128,000	\$136,000
HIGH SCHOOL MAGNET	\$110,000	\$116,000	\$122,000	\$130,000	\$135,000	\$139,000	\$144,000
HIGH SCHOOL TRADITIONAL	\$120,000	\$130,000	\$135,000	\$140,000	\$143,000	\$146,000	\$150,000

Level	EXECUTIVE DIRECTOR (SCHOOLS) EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 226 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
Executive Director	\$142,000	\$150,100	\$154,000	\$158,000	\$160,500	\$163,000	\$165,000



Level	ASSISTANT PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 207 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY	\$67,000	\$69,000	\$72,000	\$76,000	\$81,000	\$84,000	\$87,000
MIDDLE	\$72,000	\$75,000	\$77,000	\$79,000	\$82,000	\$87,000	\$91,000
HIGH SCHOOL MAGNET	\$74,000	\$76,000	\$78,500	\$81,000	\$84,000	\$89,000	\$93,000
HIGH SCHOOL TRADITIONAL	\$76,000	\$78,000	\$81,000	\$85,000	\$90,000	\$94,000	\$100,000

Level	PRINCIPAL EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 221 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
ELEMENTARY MAGNET	\$100,000	\$103,000	\$106,000	\$109,000	\$113,000	\$116,000	\$120,000
ELEMENTARY TRADITIONAL	\$102,000	\$106,000	\$109,000	\$113,000	\$115,000	\$120,000	\$124,000
MIDDLE SCHOOL MAGNET	\$103,000	\$108,000	\$112,000	\$116,000	\$119,000	\$123,000	\$126,000
MIDDLE SCHOOL TRADITIONAL	\$107,000	\$111,000	\$116,000	\$122,000	\$126,000	\$130,000	\$138,000
STAND ALONE EARLY COLEGE HS	\$105,000	\$109,000	\$114,000	\$120,000	\$124,000	\$128,000	\$136,000
HIGH SCHOOL MAGNET	\$110,000	\$116,000	\$122,000	\$130,000	\$135,000	\$139,000	\$144,000
HIGH SCHOOL TRADITIONAL	\$120,000	\$130,000	\$135,000	\$140,000	\$143,000	\$146,000	\$150,000

Level	EXECUTIVE DIRECTOR (SCHOOLS) EXCELLENCE INITIATIVE						
	CAMPUS LEADERSHIP : 226 DAYS						
	Progressing			Proficient			Exemplary
	I	II	III	I	II	III	
Executive Director	\$142,000	\$150,100	\$154,000	\$158,000	\$160,500	\$163,000	\$165,000

Starting salaries for Administrators new to Dallas Independent School District will be determined based on review of professional experience, internal incumbents and other compensatory factors. The Compensation Department will determine the salaries for all new Dallas ISD administrators.

Once an administrator has been evaluated under the appropriate appraisal system AND has an Administrator hire date on or before December 20, 2021, their compensation for subsequent years will be based upon their respective earned effectiveness level.

Administrators who are eligible for a pay increase based on their effectiveness level will receive the increase on the October 2021 paycheck, retroactive to the employee's current year contract start date. Excellence Initiative effectiveness levels only apply for the position in which they are earned, they do not carry across Excellence Initiatives or up and down levels within an Excellence Initiative

For the 2021-2022 School Year, the Assistant Principal's maximum salary increase will be capped at \$7,500 from the 2020-2021 base salary.

If an administrator receives a lower evaluation rating for four consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fifth year.

All salaries reflected on these schedules are an annual, 100 percent full time equivalent FTE assignment. Only salary information regarding the 2021-2022 school year can be obtained from these schedules.



## Salary Schedule: Instructional Support

### Instructional Support

Pay Grade		Minimum	Midpoint	Maximum
IS 1	Daily	<b>\$277.22</b>	<b>\$346.52</b>	<b>\$415.83</b>
	185	\$51,285	\$64,107	\$76,928
	187/191	\$51,840	\$64,800	\$77,760
	195	\$54,057	\$67,572	\$81,087
	205	\$56,830	\$71,037	\$85,245
	215	\$59,602	\$74,502	\$89,403
	226	\$62,651	\$78,314	\$93,977

IS 2	Daily	<b>\$292.60</b>	<b>\$365.75</b>	<b>\$438.90</b>
	185	\$54,131	\$67,664	\$81,197
	187/191	\$54,716	\$68,395	\$82,075
	195	\$57,057	\$71,321	\$85,586
	205	\$59,983	\$74,979	\$89,975
	215	\$62,908	\$78,636	\$94,364
	226	\$66,127	\$82,660	\$99,192

IS 3	Daily	<b>\$307.23</b>	<b>\$384.04</b>	<b>\$460.85</b>
	185	\$56,837	\$71,047	\$85,258
	187/191	\$57,452	\$71,816	\$86,179
	195	\$59,910	\$74,888	\$89,866
	205	\$62,982	\$78,728	\$94,475
	215	\$66,054	\$82,569	\$99,083
	226	\$69,434	\$86,793	\$104,152

IS 4	Daily	<b>\$322.59</b>	<b>\$403.24</b>	<b>\$483.89</b>
	185	\$59,679	\$74,600	\$89,520
	187/191	\$60,325	\$75,406	\$90,488
	195	\$62,905	\$78,632	\$94,359
	205	\$66,131	\$82,664	\$99,198
	215	\$69,357	\$86,697	\$104,036
	226	\$72,906	\$91,132	\$109,359

IS 5	Daily	<b>\$338.72</b>	<b>\$423.40</b>	<b>\$508.08</b>
	185	\$62,664	\$78,330	\$93,995
	187/191	\$63,341	\$79,176	\$95,011
	195	\$66,051	\$82,564	\$99,076
	205	\$69,438	\$86,798	\$104,157
	215	\$72,826	\$91,032	\$109,238
	226	\$76,551	\$95,689	\$114,827

IS 6	Daily	<b>\$372.59</b>	<b>\$465.74</b>	<b>\$558.89</b>
	185	\$68,929	\$86,162	\$103,395
	187/191	\$69,674	\$87,094	\$104,513
	195	\$72,655	\$90,820	\$108,984
	205	\$76,381	\$95,477	\$114,573
	215	\$80,107	\$100,134	\$120,162
	226	\$84,205	\$105,257	\$126,310

### INSTRUCTIONAL SUPPORT POSITIONS:

- ATHLETIC COORDINATOR
- ATHLETIC TRAINER
- AUDIOLOGIST
- CAMPUS INSTRUCTIONAL COACH
- COUNSELOR
- EDUCATIONAL DIAGNOSTICIAN
- EVALUATION COACH
- HEAD FOOTBALL COACH
- HIGH SCHOOL ROTC INSTRUCTOR
- INSTRUCTIONAL SPECIALIST
- LICENSED PSYCHOLOGIST (LSSP)
- LICENSED PSYCHOTHERAPIST
- MEDIA SPECIALIST
- MOBILITY THERAPIST
- MUSIC THERAPIST
- OCCUPATIONAL THERAPIST
- OCCUPATIONAL THERAPIST ASSISTANT
- PHYSICAL THERAPIST
- PHYSICAL THERAPIST ASSISTANT
- PSYCHOTHERAPIST
- REGISTERED NURSE
- REGISTERED NURSE – AREA LEAD
- SPEECH PATHOLOGIST
- SPEECH THERAPIST
- SPEECH THERAPIST ASSISTANT
- SOCIAL WORKER
- TEACHER – SPECIAL EDUCATION
- TEACHER – ITINERANT
- THERAPY ASSISTANT

\*This is not intended to be an exhaustive list of all roles included in the Instructional Support Salary Schedule.



## Salary Schedule – Central Staff Schedule

For duty periods other than 226 days, multiply the daily rate by the number of duty days for the respective position. All salaries are subject to proration guidelines.

Grade	Central Staff Pay Schedule (226-Annualized Salary   Daily Rate)					
	Minimum		Midpoint		Maximum	
1	\$29,948	\$132.51	\$36,522	\$161.60	\$43,096	\$190.69
2	\$34,440	\$152.39	\$42,000	\$185.84	\$49,560	\$219.29
3	\$40,639	\$179.82	\$49,560	\$219.29	\$58,480	\$258.76
4	\$47,142	\$208.59	\$57,489	\$254.38	\$67,836	\$300.16
5	\$54,212	\$239.88	\$66,114	\$292.54	\$78,015	\$345.20
6	\$62,344	\$275.86	\$76,031	\$336.42	\$89,717	\$396.98
7	\$71,696	\$317.24	\$87,435	\$386.88	\$103,173	\$456.56
8	\$82,452	\$364.83	\$100,550	\$444.91	\$118,650	\$525.00
9	\$94,819	\$419.55	\$115,634	\$511.65	\$136,449	\$603.76
10	\$106,198	\$469.90	\$129,510	\$573.05	\$152,822	\$676.20

Grade	Technical Staff Pay Schedule (226-Annualized Salary   Daily Rate)					
	Minimum		Midpoint		Maximum	
1	\$37,996	\$168.12	\$46,337	\$205.03	\$54,677	\$241.94
2	\$43,696	\$193.35	\$53,288	\$235.79	\$62,879	\$278.23
3	\$54,551	\$241.37	\$66,527	\$294.37	\$78,503	\$347.36
4	\$61,174	\$270.68	\$74,602	\$330.10	\$88,031	\$389.52
5	\$70,350	\$311.28	\$85,791	\$379.61	\$101,233	\$447.94
6	\$80,902	\$357.97	\$98,661	\$436.55	\$116,420	\$515.13
7	\$90,610	\$400.93	\$110,501	\$488.94	\$130,392	\$576.95
8	\$102,389	\$453.04	\$124,865	\$552.50	\$147,342	\$651.96
9	\$114,675	\$507.41	\$139,848	\$618.79	\$165,020	\$730.18
10	\$137,608	\$608.89	\$167,817	\$742.55	\$198,025	\$876.22

Grade	Executive Leadership Pay Schedule (226-Annualized Salary   Daily Rate)					
	Minimum		Midpoint		Maximum	
11	\$118,944	\$526.30	\$145,052	\$641.82	\$171,161	\$757.35
12	\$135,595	\$599.98	\$165,360	\$731.68	\$195,125	\$863.39
13	\$154,579	\$683.98	\$188,510	\$834.12	\$222,441	\$984.25
14	\$176,218	\$779.73	\$214,902	\$950.89	\$253,585	\$1,122.06
15	\$200,889	\$888.89	\$244,988	\$1,084.07	\$289,087	\$1,279.15

Grade	Construction Services Pay Schedule (226-Annualized Salary   Daily Rate)					
	Minimum		Midpoint		Maximum	
1	\$48,990	\$216.77	\$57,636	\$255.03	\$66,281	\$293.28
2	\$56,339	\$249.29	\$66,282	\$293.28	\$76,225	\$337.28
3	\$64,228	\$284.19	\$75,561	\$334.34	\$86,894	\$384.49
4	\$73,217	\$323.97	\$86,139	\$381.15	\$99,060	\$438.32
5	\$96,905	\$428.78	\$107,672	\$476.43	\$118,439	\$524.07
6	\$106,595	\$471.66	\$118,440	\$524.07	\$130,284	\$576.48
7	\$117,255	\$518.83	\$130,284	\$576.47	\$143,313	\$634.13
8	\$128,982	\$570.72	\$143,313	\$634.13	\$157,644	\$697.54



### Salary Schedule – Maintenance, Operations, and Transportation

Maintenance, Operations, and Transportation				
Grade		Minimum	Midpoint	Maximum
1	-	\$13.50	\$16.46	\$19.41
2	-	\$15.74	\$19.20	\$22.65
3	-	\$17.32	\$21.12	\$24.93
4	-	\$19.06	\$23.24	\$27.43
5	-	\$20.20	\$24.64	\$29.07
6	-	\$21.41	\$26.11	\$30.81
7	-	\$22.69	\$27.68	\$32.66
8	-	\$24.96	\$30.44	\$35.92
9	-	\$27.45	\$33.49	\$39.52
10	-	\$30.20	\$36.84	\$43.47
11	226 Days	\$66,636   \$294.85	\$81,257   \$359.54	\$95,877   \$424.24
12	226 Days	\$86,621   \$383.28	\$105,632   \$467.40	\$124,643   \$551.52

### Salary Schedule – Food and Child Nutrition Services

Food and Child Nutrition Services				
Grade		Minimum	Midpoint	Maximum
1	-	\$13.64	\$16.63	\$19.62
2	-	\$15.28	\$18.63	\$21.99
3	-	\$16.79	\$20.50	\$24.20
4	-	\$18.48	\$22.55	\$26.62
5	189 Days	\$30,736   \$162.62	\$37,489   \$198.35	\$44,241   \$234.08
6	189 Days	\$33,204   \$175.68	\$40,484   \$214.20	\$47,764   \$252.72
7	189 Days	\$35,840   \$189.63	\$43,716   \$231.30	\$51,591   \$272.97
8	226 Days	\$57,866   \$256.04	\$70,578   \$312.29	\$83,290   \$368.54
9	226 Days	\$66,001   \$292.04	\$77,635   \$343.52	\$89,269   \$395.00

### Salary Schedule – Police and Security Services Salary Schedule

Police and Security Services				
Grade		Minimum	Midpoint	Maximum
1	185 Days	\$25,583   \$138.29	\$31,983   \$172.88	\$38,383   \$207.47
1	235 Days	\$32,498   \$138.29	\$40,627   \$172.88	\$48,756   \$207.47
2	235 Days	\$36,631   \$155.88	\$44,689   \$190.16	\$52,748   \$224.46
3	235 Days	\$39,590   \$168.47	\$48,270   \$205.40	\$56,950   \$242.34
4	235 Days	\$56,886   \$242.07	\$66,921   \$284.77	\$76,955   \$327.47
5	235 Days	\$71,106   \$302.56	\$83,638   \$355.91	\$96,170   \$409.23
6	235 Days	\$88,887   \$378.24	\$104,552   \$444.91	\$120,217   \$511.56

### Salary Schedule – Office Support Salary Schedule



Office Support				
		Minimum	Midpoint	Maximum
OS 1	Daily	\$128.43	\$164.64	\$200.85
	185	\$23,759	\$30,458	\$37,158
	195	\$25,043	\$32,105	\$39,166
	220	\$28,254	\$36,221	\$44,188
	226	\$29,025	\$37,209	\$45,393

OS 2	Days	\$140.55	\$180.25	\$219.94
	185	\$26,002	\$33,346	\$40,689
	195	\$27,408	\$35,148	\$42,888
	220	\$30,922	\$39,654	\$48,387
	226	\$31,765	\$40,736	\$49,706

OS 3	Days	\$157.51	\$201.89	\$246.28
	185	\$29,140	\$37,351	\$45,562
	195	\$30,715	\$39,370	\$48,024
	220	\$34,653	\$44,417	\$54,181
	226	\$35,598	\$45,628	\$55,659

OS 4	Days	\$166.89	\$213.98	\$261.07
	185	\$30,875	\$39,587	\$48,299
	195	\$32,544	\$41,727	\$50,909
	220	\$36,717	\$47,076	\$57,436
	226	\$37,718	\$48,360	\$59,003

OS 5	Days	\$176.90	\$226.79	\$276.68
	185	\$32,727	\$41,956	\$51,185
	195	\$34,496	\$44,224	\$53,952
	220	\$38,918	\$49,894	\$60,869
	226	\$39,980	\$51,254	\$62,529

OS 6	Days	\$187.55	\$240.41	\$293.28
	185	\$34,697	\$44,477	\$54,257
	195	\$36,572	\$46,881	\$57,189
	220	\$41,261	\$52,891	\$64,521
	226	\$42,386	\$54,334	\$66,281

Office Support				
		Minimum	Midpoint	Maximum
OS 7	Days	\$198.79	\$254.85	\$310.91
	185	\$36,776	\$47,147	\$57,518
	195	\$38,764	\$49,696	\$60,627
	220	\$43,734	\$56,067	\$68,400
	226	\$44,927	\$57,596	\$70,265

OS 8	Days	\$210.39	\$270.18	\$329.98
	185	\$38,922	\$49,984	\$61,046
	195	\$41,026	\$52,686	\$64,346
	220	\$46,285	\$59,440	\$72,595
	226	\$47,548	\$61,061	\$74,575

OS 9	Days	\$223.17	\$286.10	\$349.04
	185	\$41,287	\$52,929	\$64,572
	195	\$43,519	\$55,790	\$68,062
	220	\$49,098	\$62,943	\$76,788
	226	\$50,437	\$64,660	\$78,882

OS 10	Days	\$236.54	\$303.32	\$370.09
	185	\$43,761	\$56,114	\$68,467
	195	\$46,126	\$59,147	\$72,168
	220	\$52,040	\$66,730	\$81,420
	226	\$53,459	\$68,550	\$83,640

OS 11	Days	\$319.35	\$409.47	\$499.58
	185	\$59,081	\$75,751	\$92,422
	195	\$62,274	\$79,846	\$97,418
	220	\$70,258	\$90,083	\$109,908
	226	\$72,174	\$92,540	\$112,905



## Salary Schedule – Paraprofessional Salary Schedule

<b>Paraprofessional</b>				
		<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
<b>Para 1</b>	<b>Daily</b>	<b>\$131.68</b>	<b>\$164.64</b>	<b>\$197.60</b>
	<b>185</b>	\$24,360	\$30,458	\$36,557
	<b>195</b>	\$25,677	\$32,105	\$38,533
	<b>205</b>	\$26,994	\$33,751	\$40,509
	<b>226</b>	\$29,759	\$37,209	\$44,659
<b>Para 2</b>	<b>Days</b>	<b>\$139.62</b>	<b>\$174.48</b>	<b>\$209.34</b>
	<b>185</b>	\$25,830	\$32,279	\$38,729
	<b>195</b>	\$27,226	\$34,024	\$40,822
	<b>205</b>	\$28,622	\$35,769	\$42,915
	<b>226</b>	\$31,554	\$39,433	\$47,312
<b>Para 3</b>	<b>Days</b>	<b>\$147.93</b>	<b>\$184.96</b>	<b>\$221.99</b>
	<b>185</b>	\$27,367	\$34,217	\$41,068
	<b>195</b>	\$28,846	\$36,067	\$43,288
	<b>205</b>	\$30,325	\$37,917	\$45,508
	<b>226</b>	\$33,432	\$41,801	\$50,170
<b>Para 4</b>	<b>Days</b>	<b>\$199.77</b>	<b>\$249.71</b>	<b>\$299.66</b>
	<b>185</b>	\$36,957	\$46,197	\$55,436
	<b>195</b>	\$38,955	\$48,694	\$58,433
	<b>205</b>	\$40,952	\$51,191	\$61,429
	<b>226</b>	\$45,148	\$56,435	\$67,722
<b>Para 5</b>	<b>Days</b>	<b>\$236.79</b>	<b>\$295.95</b>	<b>\$355.10</b>
	<b>185</b>	\$43,807	\$54,750	\$65,694
	<b>195</b>	\$46,175	\$57,710	\$69,245
	<b>205</b>	\$48,543	\$60,669	\$72,796
	<b>226</b>	\$53,515	\$66,884	\$80,253



# Compensation

## Supplemental Earnings Handbook: 2021-2022 School Year

Effective July1, 2021

### The Dallas Independent School District Supplemental Earnings Guideline

Supplemental Earnings are wages paid to active Dallas Independent School District employees in addition to their regular base salary. The rates at which supplemental pay is determined is governed by the Compensation Department. The District categorizes supplemental pay into three classes: **stipends, incentive pay, and extra duty pay.**

#### Stipends

Dallas Independent School District defines stipends as a nondiscretionary amount of earnings paid to an employee on a regular or recurring basis over the course of their duty period contract. The stipend allows an employee to be compensated for specific duties or occurrences that are considered beyond the scope of their present occupation or contract. Stipend payouts are subject to their respective months of disbursement and may begin paying out as early as September 1<sup>st</sup> and ending as late as August 31<sup>st</sup> for the fiscal year.

#### Incentive Pay

In some circumstances, positions may be identified as **critically needed** in order to fulfill the strategic plans of Dallas ISD. The Board of Trustees may grant the usage of discretionary incentive pay in order to motivate or encourage active employees to assist in achieving the aims desired by the district. Incentives may also be disbursed to assist teachers in preparation for the upcoming school year (i.e. supply incentive). Incentives are paid out at a predesignated time within the school year and are available for disbursement until designated funds have been exhausted. Incentive payments are not subject to proration and the Human Capital Management Department is responsible for monitoring the disbursement of the incentive funds.

#### Extra Duty Pay

Active employees who perform certain duties outside of their normal contract responsibilities throughout the course of the school year are eligible for additional earnings outlined in the Supplemental Earnings Handbook. These earnings are called extra duty pay. Performance is considered helpful, yet not mandatory and earnings are disbursed upon completion of the requested duties. Non-exempt employees are eligible to receive extra duty pay, however, utilizing non-exempt employees for extra duty should be limited and carefully monitored as overtime rates may apply and must be followed accordingly (supplemental pay should not be used as an alternative to overtime payment for non-exempt employees when overtime payment should be paid).

#### Secondary Pay Source

This is an element code that should be used to pay a biweekly and or monthly support employee who works extra duty hours paid from a different funding source. This element code is designed to look at the support employee's work hours in a workweek, then determine if all hours in that work week/pay period should be paid at the time and a half rate.

#### Secondary Pay Source Regular

This is an element used once the SPS process reviews the biweekly or monthly support employee's actual hours worked. If the support employee did not complete a 40-hour week during a work week where they have incurred SPS hours; once calculated, Oracle will take the SPS hours and will pay part of the hours needed to complete the 40 hours as SPSR (regular hourly pay). This process will also make an entry to the actual hours that can be paid at the time and a half rate (SPS).



## Supplemental Pay Information

*The following information provides the framework for Dallas ISD Supplemental Earnings:*

1. Supplemental earnings are not guaranteed wages and may be amended or eliminated at any time.
2. Supplemental earnings are not included in individual base salaries quoted by the Compensation Department.
3. Authorization to pay approved supplemental compensation requires permission from the Executive Director of the Campus/Department prior to actual work being performed.
4. Supplemental pay duties may not be conducted from home.
5. It is the responsibility of the campus or department to notify the Compensation Department when all extra duties have been performed and to ensure overtime guidelines for non-exempt employees have been followed.
6. An employee who has separated from the district (or is no longer active) is not eligible to accrue additional earnings past their effective separation date. A new employee is not eligible to earn supplemental pay prior to their effective start date.
7. Long-term Substitute Teachers that remain in the same classroom, with the same students, and have no break in service are eligible to receive supplemental pay for before, after, and Saturday school tutoring only, not to exceed 10 hours per week. Substitutes of any other kind are **not** eligible to receive any other type of supplemental pay including but not limited to pay for coaching, pay for working athletic events, and pay for driving school buses.
8. Supplemental duties should take place outside of an employee's normal work hours or calendar days and should be considered voluntary, infrequent and distinctly different from the employee's normal job description. Non-exempt employees should not receive supplemental pay outside of the exceptions outlined in this guide.
9. All supplemental earnings are subject to the employee and employer's statutory deductions. Earnings may qualify for Teachers Retirement System (TRS) eligibility.
10. Any recurring stipend allotted to an active employee will be paid on a prorated basis if the employee does not work the complete duty days for their respective contract.
11. If an employee fails to meet all criteria stipulated in the Supplemental Earnings Guide, earnings may be stopped and/or recovered. If a recovery is in order, the employee will be notified of the terms by the Payroll Department.
12. Supplemental earnings are paid at the rate commensurate with the employee's employment category at the time of payout.

*NOTE: Item 4 in the Educator's Term Contract states, "Supplemental duties, as defined by the District, and any payment and/or stipend that may be paid for such duties and/or assignments are not covered by this contract. Any such payments are not included as part of the annual salary under this contract. This contract does not create a property interest or right under this contract to the assignment of any such supplemental duties or any stipend or payment for such supplemental duties. No property right to continued employment exists in such supplemental duties."*



# Dallas Independent School District

## Supplemental Earnings Listing

2021-2022 School Year

### CURRICULAR

#### ATHLETICS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
1.00*	HIGH SCHOOL	HS HEAD COACH	XSTIP	STIPEND	\$3,500 - \$8,500/YR
1.01*	HIGH SCHOOL	HS ASSISTANT COACH	XSTIP	STIPEND	\$2,000 - \$7,000/YR
1.02*	HIGH SCHOOL	HS COORDINATOR	XSTIP	STIPEND	\$3,500 - \$8,000/YR
1.03*	MIDDLE SCHOOL	MS COACH – ATHLETIC COORDINATOR	XSTIP	STIPEND	\$4,000/YR
1.04*	MIDDLE SCHOOL	MS HEAD COACH	XSTIP	STIPEND	\$2,500 - \$4,000/YR
1.05*	MIDDLE SCHOOL	MS ASSISTANT COACH	ASTIP	STIPEND	\$1,500 - \$2,000/YR
1.06	DISTRICT	DISTRICT ATHLETIC TRAINERS	X160	STIPEND	\$8,500/YR
1.07	DISTRICT	VARIOUS ATHLETIC EVENT WORKERS	ATHL	XTRA DTY	REFER TO CHART
1.08	HIGH SCHOOL	SUMMER ATHLETIC PROGRAM SUPERVISOR	CSGM	XTRA DTY	\$20/HR
1.09	DISTRICT	ATHLETIC EVENT DELAY	SUPL	XTRA DTY	\$10/HR
1.10	DISTRICT	VIDEO SCOREBOARD COORDINATOR	TBD	STIPEND	\$8,000/YR
1.11	DISTRICT	ATHLETIC DRIVER	BUSS	XTRA DTY	REFER TO CHART

\*Refer to Athletic Coaches chart for details per sport and campus level.

#### VISUAL AND PERFORMING ARTS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
2.00	HIGH SCHOOL	HS BAND DIRECTOR	X141	STIPEND	\$13,000/YR
2.01	HIGH SCHOOL	HS ASSISTANT BAND DIRECTOR	X142	STIPEND	\$7,300/YR
2.02	HIGH SCHOOL	HS CHORAL DIRECTOR	X031	STIPEND	\$7,100/YR
2.03	HIGH SCHOOL	HS ASSISTANT CHORAL DIRECTOR	X032	STIPEND	\$4,300/YR
2.04	HIGH SCHOOL	HS DANCE TEACHER	XN51	STIPEND	\$3,400/YR
2.05	HIGH SCHOOL	HS THEATRE TEACHER	XN61	STIPEND	\$5,600/YR
2.06	HIGH SCHOOL	HS DRILL TEAM SPONSOR	X101	STIPEND	\$3,500/YR
2.07	HIGH SCHOOL	HS ORCHESTRA DIRECTOR	X081	STIPEND	\$6,800/YR
2.08	MIDDLE SCHOOL	MS BAND DIRECTOR	X143	STIPEND	\$7,000/YR
2.09	MIDDLE SCHOOL	MS ASSISTANT BAND DIRECTOR	X144	STIPEND	\$5,200/YR
2.10	MIDDLE SCHOOL	MS CHORAL DIRECTOR	X033	STIPEND	\$3,700/YR
2.11	MIDDLE SCHOOL	MS DANCE TEACHER	XN52	STIPEND	\$2,700/YR
2.12	MIDDLE SCHOOL	MS THEATRE TEACHER	XN62	STIPEND	\$2,500/YR
2.13	MIDDLE SCHOOL	MS ORCHESTRA DIRECTOR	X080	STIPEND	\$4,600/YR

#### JUNIOR ROTC

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
3.00	HIGH SCHOOL	HS JROTC INSTRUCTOR	X151	STIPEND	\$4,440/YR
3.01	MIDDLE SCHOOL	MS JROTC INSTRUCTOR	X152	STIPEND	\$2,220/YR



# Dallas Independent School District

## Supplemental Earnings Listing

2021-2022 School Year

### STUDENT ACTIVITIES DEPARTMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
4.00	DISTRICT	ACADEMIC DECATHLON	ACAD	STIPEND	\$500 - \$5,800/YR
4.01	DISTRICT	DESTINATION IMAGINATION	ADDI	STIPEND	\$1,300 - \$4,000/YR
4.02	DISTRICT	ACADEMIC PENTATHLON	PENT	STIPEND	\$1,000 - \$3,000/YR
4.03	DISTRICT	LONE STAR CHALLENGE	LONE	STIPEND	UP TO \$2,000/YR
4.04	DISTRICT	TEXAS MATH & SCIENCE COACHES ASSOCIATION	STEX	STIPEND	UP TO \$5,000/CAMPUS
4.05	HIGH SCHOOL	SCHOOL NEWSPAPER	NEWS	STIPEND	UP TO \$2,300/YR
4.06	HIGH SCHOOL	SCHOOL YEARBOOK	YEAR	STIPEND	UP TO \$3,000/YR
4.07	HIGH SCHOOL	HS DEBATE TEACHER	HS DT	STIPEND	UP TO \$4,500/YR
4.08	HIGH SCHOOL	HS DEBATE ASSISTANT COACH	HS DA	STIPEND	UP TO \$2,500/YR
4.09	MIDDLE SCHOOL	MS DEBATE TEACHER	MS DT	STIPEND	UP TO \$4,500/YR
4.10	MIDDLE SCHOOL	MS DEBATE ASSISTANT COACH	MS DA	STIPEND	UP TO \$2,500/YR
4.11	ELEMENTARY	ES DEBATE COACH	ES DA	STIPEND	UP TO \$1,000/YR
4.12	HIGH SCHOOL	HS CHEERLEADER SPONSOR (VARSITY)	X301	STIPEND	\$3,000/YR
4.13	HIGH SCHOOL	HS CHEERLEADER (JV)	X302	STIPEND	\$2,300/YR
4.14	MIDDLE SCHOOL	MS CHEERLEADER SPONSOR	X303	STIPEND	\$1,500/YR
4.15	ALL SCHOOLS	CAMPUS ACTIVITY COORDINATOR	UCAC	STIPEND	\$2,000 MAX PER CAMPUS
4.16	ALL SCHOOLS	UIL COACH	UILC	XTRA DTY	UP TO \$100/EVENT
4.17	ALL SCHOOLS	ACADEMIC COMPETITION STAFF	UIL/UILH	XTRA DTY	\$20/HR, \$200, \$250
4.18	DISTRICT	CHESS COMPETITION SPONSOR	CHES	STIPEND	\$3,000 MAX PER CAMPUS
4.19	HIGH SCHOOL	HS SPIRIT STIPEND	SPRT	STIPEND	\$2,000/YR
4.20	SECONDARY	ESPORTS	ESPO	STIPEND	\$2,000/YR
4.21	HIGH SCHOOL	LINK CREW	LINK	STIPEND	\$1,500/YR
4.22	HIGH SCHOOL	SOCIAL IMPACT CHALLENGE	SOIC	STIPEND	UP TO \$1,000/YR
<b>GENERAL STUDENT ACTIVITIES</b>					
4.23	DISTRICT	ROBOTICS COMPETITION SPONSOR	ROBO	STIPEND	\$1,000 - \$4,250/YR
4.24	HIGH SCHOOL	SENIOR SPONSOR	SSPR	STIPEND	REFER TO CHART
4.25	HIGH SCHOOL	SENATE SPONSOR	SENS	STIPEND	\$2,000/YR
4.26	HIGH SCHOOL	HS MOCK TRIAL	XMOC	STIPEND	\$3,800/YR
4.27	DISTRICT	CAMPUS STAND ALONE ACTIVITY PROGRAMS	CSAA	STIPEND	\$250/SEMESTER

### DISTRICTWIDE PROGRAMS

### LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
5.00	DISTRICT	INTERIM STIPEND	XSTI	STIPEND	UP TO 15% ANNL SAL
5.01	DISTRICT	STAFF DEVELOPMENT (PROFESSIONAL)	SDEV	XTRA DTY	\$20/HR
5.02	DISTRICT	MANDATORY STAFF DEVELOPMENT (SUPPORT)	SPS	XTRA DTY	OVERTIME GUIDELINES
5.03	DISTRICT	STAFF DEVELOPMENT INSTRUCTOR	INST/INSF	XTRA DTY	VARIABLE
5.04	DISTRICT	CURRICULUM WRITING	CURR	XTRA DTY	\$20/HR
5.05	ASSESSMENT DEPT.	SUMMER ASSESSMENTS OF CORE PERFORMANCE (ACP) ITEM DEVELOPMENT (ASSESSMENT DEPT. ONLY)	SUPL	XTRA DTY	\$31/HR



5.06	ALL CONTENT AREAS	TEACHING AND LEARNING CONTENT AREAS CURRICULUM DEVELOPMENT WRITERS – SUMMER DEVELOPMENT	CDEV	XTRA DTY	\$1,000/UNIT
5.07	ASSESSMENT DEPT.	SUMMER ACP ITEM DEVELOPMENT (ASSESSMENT FOR COURSE PERFORMANCE)	CURR	XTRA DTY	\$31/HR
5.08	ALL CONTENT AREAS	TEACHING AND LEARNING CONTENT AREAS CURRICULUM DEVELOPMENT WRITERS	CDEV	XTRA DTY	\$750/UNIT
5.09	ECLD DEPT	HB3 READING ACADEMY	HBRA	STIPEND	\$1,400/YR

## OPERATIONS AND MAINTENANCE

### FACILITIES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
6.00	DISTRICT	ASBESTOS PAY	XASB	XTRA DTY	\$1,900 - \$2,500/YR
6.01	DISTRICT	MECHANIC CERTIFICATION PROGRAM	XASE	XTRA DTY	\$500/YR
6.02	DISTRICT	TRANSPORATION ATTENDANCE INCENTIVE	TSAI	INCENTIVE	\$50/MONTH
6.03	DISTRICT	TRANSPORTATION REFERRAL INCENTIVE	TREF	INCENTIVE	\$200/REFERRAL
6.04	DISTRICT	TRANSPORTATION RETENTION INCENTIVE	TRET	INCENTIVE	\$800/YR
6.05	DISTRICT	MAINTENANCE OPERATIONS MASTER STIPEND	XMOS	STIPEND	\$3,800/YR

### FOOD AND CHILD NUTRITION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
7.00	ALL SCHOOLS	DUAL CAFETERIA SUPERVISOR	XFSD	STIPEND	\$4,000/YR
7.01	ALL SCHOOLS	FOOD SERVICE LEAD	XFSL	STIPEND	\$0.50/HR
7.02	ALL SCHOOLS	TRAINING SUPERVISOR	XFST	STIPEND	\$1,500/YR
7.03	ALL SCHOOLS	MEAL EQUIVALENCY STIPEND	MEQS	STIPEND	\$2,000-\$2,500/ SEMESTER

### POLICE AND SECURITY

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
8.00	POLICE DEPT	POLICE & SECURITY COMMAND SUPERVISOR	PSCS	XTRA DTY	REFER TO CHART
8.01	POLICE DEPT	NIGHT SHIFT DIFFERENTIAL	XPSD	INCENTIVE	\$600 - \$2,900/YR
8.02	POLICE DEPT	PEACE OFFICER CERTIFICATION STIPEND	XPOC	STIPEND	\$1,200 - \$7,200/YR
8.03	POLICE DEPT	FIELD TRAINING OFFICER STIPEND	TBD	STIPEND	UP TO \$25/DAY

## HUMAN CAPITAL MANAGEMENT

### RECRUITMENT (SIGNING) INCENTIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
9.00	ALL SCHOOLS	CRITICAL SHORTAGE SPEECH OCCUPATIONAL PHYSICAL THERAPIST	SBSO	INCENTIVE	\$3,000
9.01	ELEMENTARY	CRITICAL SHORTAGE BILINGUAL TEACHER	SBBL	INCENTIVE	\$4,000
9.02	SECONDARY	CRITICAL SHORTAGE SCIENCE TEACHER	SBSI	INCENTIVE	\$3,000
9.03	SECONDARY	CRITICAL SHORTAGE MATH TEACHER	SBMI	INCENTIVE	\$3,000
9.04	SECONDARY	CRITICAL SHORTAGE CTE	SBCT	INCENTIVE	\$3,000
9.05	ALL SCHOOLS	AUTISM AND BEHAVIORIAL UNIT TEACHER SIGNING INCENTIVE	SBAB	INCENTIVE	\$3,000
9.06	SECONDARY	CRITICAL SHORTAGE LANGUAGES OTHER THAN ENGLISH	LOTE	INCENTIVE	\$3,000
9.07	ALL SCHOOLS	CRITICAL SHORTAGE DEAF EDUCATION TEACHER/SIGN LANGUAGE INTERPRETER	SBDE	INCENTIVE	\$5,000



9.08	ALL SCHOOLS	CRITICAL SHORTAGE LICENSED SPECIAL SCHOOL PSYCHOLOGIST	TBD	INCENTIVE	\$5,000
------	-------------	--------------------------------------------------------	-----	-----------	---------

## INSTRUCTIONAL

### ACCELERATED LEARNING

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
10.00	HIGH SCHOOL	ADVANCED PLACEMENT GIFTED AND TALENTED (AP/GT) MANAGER	SGTC	STIPEND	\$1,000/YR
10.01	MIDDLE SCHOOL	GIFTED AND TALENTED (GT MANAGER)	TBD	STIPEND	\$500/YR
10.02	HIGH SCHOOL	ADVANCED PLACEMENT LEAD TEACHER	APLT	STIPEND	\$2,000/YR

### ALTERNATIVE EDUCATION AND SUMMER PROGRAMS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
11.00	DISTRICT	COMPENSATORY EDUCATION HOME INSTRUCTION	S COMP CEHI	XTRA DTY	\$12.86 - \$20/HR
11.01	DISTRICT	EVENING SCHOOL PART TIME POSITIONS	EVEN	XTRA DTY	\$25/HR
11.02	DISTRICT	AFTER SCHOOL SITE COORDINATOR	TBD	STIPEND	\$5,000/YR
11.03	DISTRICT	RECONNECTION CENTER FACILITATOR	RECF	XTRA DTY	\$2,000/YR
11.04	DISTRICT	SUMMER SCHOOL ACADEMIC SESSIONS	DWSS	XTRA DTY	REFER TO CHART
11.05	ALL SCHOOLS	APPROVED SUMMER STAND ALONE PROGRAMS	SUMS	XTRA DTY	\$15-\$31/HR
11.06	ALL SCHOOLS	CAMPUS AND DEPT BASED SUMMER PROGRAMS	SUMS	XTRA DTY	\$10 - \$20/HR
11.07	ALL SCHOOLS	EXTENDED SCHOOL YEAR	TBD	XTRA DTY	VARIABLE

## CAMPUS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
12.00	ALL SCHOOLS	BEFORE/AFTER SCHOOL	ASCH	XTRA DTY	\$20/HR
12.01	ALL SCHOOLS	CLASS COVERAGE TA's - FULL DAY	CTAF	XTRA DTY	\$37/DAY
12.02	ALL SCHOOLS	CLASS COVERAGE TA's - HALF DAY	CTAH	XTRA DTY	\$18.50/DAY
12.03	ALL SCHOOLS	CLASS COVERAGE	CLAS	XTRA DTY	\$20/HR
12.04	ALL SCHOOLS	CAMPUS TEST COORDINATOR	TEST	XTRA DTY	REFER TO CHART
12.05	ALL SCHOOLS	GRADUATION DUTY	GRAD	XTRA DTY	VARIABLE
12.06	ALL SCHOOLS	AFTER SCHOOL AND SATURDAY TUTORING	TUTR	XTRA DTY	\$20/HR
12.07	ALL SCHOOLS	DEGREED AND OR CERTIFIED SUBSTITUTE TUTORING	TUTS	XTRA DTY	\$12.86/HR
12.08	ALL SCHOOLS	END OF COURSE TUTORING (EOC)	EOCT	XTRA DTY	\$31/HR
12.09	ALL SCHOOLS	SUPPLY FUNDS	OSUP	INCENTIVE	\$200, \$100/SEMSTR
12.10	ALL SCHOOLS	OPENING SCHOOLS (OFF CONTRACT)	OPEN	XTRA DTY	\$10 - \$20/HR
12.11	ALL SCHOOLS	CLOSING SCHOOLS (OFF CONTRACT)	CLOSE	XTRA DTY	\$10 - \$20/HR
12.12	ALL SCHOOLS	TEXTBOOK DUTIES	TEXT	XTRA DTY	\$20/HR
12.13	HIGH SCHOOL	TRANSCRIPT CLERK	TRAN	XTRA DTY	\$20/HR
12.14	ALL SCHOOLS	TEI EXPERT STIPEND	TEIX	STIPEND	\$500/YR
12.15	ELEMENTARY	EARLY LEARNING LEAD SPECIALIST	ECLD	STIPEND	\$5,000/YR
12.16	SECONDARY	CTE CTSO SPONSOR	CTSO	STIPEND	\$1,000
12.17	HIGH SCHOOL	CTE LEAD TEACHER	CTLT	STIPEND	\$2,000

### COLLEGE READINESS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
13.00	ALL SCHOOLS	AVID COORDINATOR	AVID	XTRA DTY	\$2,000/YR
13.01	HIGH SCHOOL	DUAL CREDIT	TBD	STIPEND	\$1,500/YR

### CAMPUS LEADERSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
14.00	ALL SCHOOLS	CAMPUS SIZE	XCAM	STIPEND	REFER TO CHART



14.01	ALL SCHOOLS	MASTER PRINCIPAL	MAPS	STIPEND	\$10,000/YR
14.02	ALL SCHOOLS	INSTRUCTIONAL LEVEL LEAD COACH	LLIC	STIPEND	REFER TO CHART
14.03	ALL SCHOOLS	SECONDARY EXECUTIVE DIRECTOR STIPEND	XSED	STIPEND	\$3,000/YR
14.04	P-TECH	P-TECH COLLEGIATE ACEDEMY ASSISTANT PRINCIPAL   Principal Resident	TBD	STIPEND	\$4,000/YR

## Dallas Independent School District

### Supplemental Earnings Listing

2021-2022 School Year

#### MENTORSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
15.00	ALL SCHOOLS	RACIAL EQUITY OFFICE INITIATIVE (REOI)	REOI	STIPEND	UP TO \$1,000/YR
15.01	ALL SCHOOLS	MULTICULTURAL AND DIVERSITY CAMPUS TRAINER	DMCT	STIPEND	UP TO \$1,000/YR
15.02	ALL SCHOOLS	TEACHER MENTOR STIPEND	SMEN	STIPEND	\$500/YR
15.03	ALL SCHOOLS	PRINCIPAL MENTOR STIPEND	PMST	STIPEND	\$1,000/MENTEE
15.04	ELEMENTARY	MENTOR TEACHER FOR P-TECH EARLY LEARNING PATHWAYS	TBD	STIPEND	\$500/YR

#### MULTI-LANGUAGE

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
16.00	DISTRICT	BILINGUAL STIPEND	XBLS	STIPEND	\$3,000 - \$4,000/YR
16.01	ALL SCHOOLS	LPAC CHAIR	LPAC	STIPEND	UP TO \$1,600/YR
16.02	SECONDARY	ENGLISH AS A SECOND LANGAUGE STIPEND	SESL	STIPEND	\$1,000

#### SPECIAL EDUCATION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
17.00	DISTRICT	LEVEL INTERPRETERS – DEAF	DEAF	XTRA DTY	\$20-\$26/HR + TRVL TIME
17.01	DISTRICT	SPECIAL OLYMPICS COACH	XSOC	STIPEND	\$3,000/YR
17.02	DISTRICT	SPED SUPPLEMENTAL (VARIOUS)	SPEC/IFCH	XTRA DTY	VARIABLE
17.03	DISTRICT	DIAGNOSTICIANS AND SPEECH EVALUATIONS	SEDE/SESE	XTRA DTY	VARIABLE
17.04	DISTRICT	ESY/COMPENSATORY THERAPY	SEDF	XTRA DTY	VARIABLE
17.05	DISTRICT	OCCUPATIONAL   PHYSICAL   SPEECH THERAPIST SUPERVISOR	X586	STIPEND	5% ANNL SALARY
17.06	DISTRICT	DYSLEXIA LEAD TEACHER	XDLX	STIPEND	\$5,000/YR

#### STRATEGIC CAMPUS INITIATIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
18.00	SELECT SCHOOLS	ACE SIGNING INCENTIVE	ACEI	INCENTIVE	\$2,000/YR
18.01	SELECT SCHOOLS	ACE RETENTION STIPEND	ACES	STIPEND	\$6,000 - \$16,000/YR
18.02	DISTRICT	ACE EXECUTIVE LEADERSHIP STIPEND	ACES	STIPEND	\$15,000/YR
18.03	SELECT SCHOOLS	INSTRUCTIONAL LEAD TEACHER	XINC	STIPEND	\$5,000/YR
18.04	SELECT SCHOOLS	HIGH PRIORITY CAMPUS STIPEND	HPRS	STIPEND	\$4,000 - \$8,000/YR
18.05	DISTRICT	NEWLY ELIGIBLE DTR STIPEND	NDTR	STIPEND	\$3,000/YR
18.06	SELECT SCHOOLS	R.E.A.D. LEAD	TBD	STIPEND	\$3,000/YR
18.07	SELECT SCHOOLS	RESET COORDINATOR STIPEND	TBD	STIPEND	\$3,000/YR

#### UNDEFINED EXTRA DUTY SUPPLEMENTAL EARNINGS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
19.00	DISTRICT	PROFESSIONAL STIPEND	STIP	STIPEND	TBD
19.01	DISTRICT	PROFESSIONAL EXTRA DUTY FLAT RATE	SUPF	XTRA DTY	TBD



19.02	DISTRICT	PROFESSIONAL EXTRA DUTY HOURLY RATE	SUPL	XTRA DTY	\$20/HR
19.03	DISTRICT	SUPPORT EXTRA DUTY HOURLY RATE (OFF CONTRACT)	SUPL	XTRA DTY	\$20/HR or SPS
19.04	DISTRICT	TEA ACADEMY STIPEND	TEAA	STIPEND	VARIABLE
19.05	DISTRICT	DONATIONS	DONA	STIPEND	VARIABLE
19.06	DISTRICT	LEADERSHIP INITIATED	TBD	STIPEND	TBD

## Dallas Independent School District

### Supplemental Earnings Listing

2021-2022 School Year

#### 20.00 – SUBSTITUTE EARNINGS PAY SCHEDULE – MORE ENCLOSED IN SUMMARY

##### INDIVIDUAL DAY ASSIGNMENTS

SUBSTITUTE CATEGORY	CODE	AMOUNT
TEACHER ASSISTANT   ADMINISTRATIVE ASSISTANT   CLERK	SUBO	\$78.00/DAY
TEACHER NON-DEGREED – NON-CERTIFIED**	SUBI	\$85.00/DAY
TEACHER DEGREED – NON-CERTIFIED**	SUBI	\$100.00/DAY
TEACHER DEGREED – CERTIFIED**	SUBI	\$110.00/DAY
BILINGUAL TEACHER – VACANCY*	SUBI	\$160.00/DAY
TEACHER RETIRED DALLAS ISD*	SUBI	\$120.00/DAY
TEACHER SPECIAL EDUCATION UNITS**	SUBI	\$115.00/DAY
NURSE	SUBN	\$130.00/DAY
COUNSELOR	SUBA	\$260.00/DAY
ASSISTANT PRINCIPAL	SUBA/SUBR	\$279.36/DAY
PRINCIPAL	SUBA/SUBR	\$374.50/DAY
CENTRAL STAFF – NON-DEGREED	TBD	\$85.00/DAY
CENTRAL STAFF – DEGREED	TBD	\$100.00/DAY

\*rate applies to a bilingual vacancy when sub is selected by Campus Principal for the position.

\*\* substitutes will be compensated an additional \$5.00/DAY for service on Mondays and \$10.00/DAY for service on Fridays.

\*\* substitutes will be compensated an additional \$10.00/DAY for service at an ACE Campus only. (see Appendix B for campuses)

\*\*\*\*Central Staff Substitutes are not eligible for an increase for continuous days nor additional compensation for working on Monday and Friday.

\*\*\*\*Central Staff Substitutes should be used for no more than 60 days.

These guidelines must be interpreted in compliance with all applicable federal and state laws and district policies. If any provision conflicts in whole or in part with any law or policy, the law or policy will control the outcome of any such conflict

#### CURRICULAR

#### ATHLETICS SUPPLEMENTAL EARNINGS: 1.00 – 1.11

##### 1.00 – 1.05 Athletic Coaches

Supplemental earning is designed to compensate certified teachers who serve as coaches of extracurricular athletic activities. The rules for the supplemental earning require that coaches, including retired coaches, meet district and University Interscholastic League (UIL) certification requirements, as well as the requirements and standards set forth by the Dallas ISD Department of Athletics. The Department of Athletics is responsible for designating coaches based on program needs. Coach designations must be communicated by the school to the Department of Athletics and then to the Compensation Department in order for the coach to be considered for the supplemental earning. Some extracurricular athletic activities may require coaches to serve in the respective position throughout the year in order to be eligible to receive the supplemental earning, including but not limited to athletic practices/contests and other activities and/or duties as assigned by the campus athletic coordinator or the Department of Athletics. **Supplemental earning amounts are determined according to the Department of Athletics Supplemental Earnings chart below and paid over 12 months**



**from September through August.** Retired Coaches will receive a lump sum payment at the end of their season. If a coach is assigned to a sport after September 1, 2021, but prior to the start of the sport or in the middle of the season, the employee may be eligible for the full or prorated amount of the athletic stipend. Coaches assigned after the start of the season may not be eligible for a full stipend. This determination will be made in collaboration with the campus principal, Department of Athletics and the Compensation Department. Additionally, any coach that leaves the district after a season is complete, may be entitled to full stipend amount.

LEVEL	SPORT/ASSIGNMENT	HEAD COACH	JV/ASSISTANT COACH	COORDINATOR/S
High School	Baseball	\$6,000	\$4,000	N/A
High School	Basketball	\$8,500	\$4,500	N/A
High School	Cross Country	\$4500	\$2,500	N/A
High School	Football	Salaried Position	\$7,000	\$8,000
High School	Golf	\$6,500	\$2,500	N/A
High School	Powerlifting	\$3,500	N/A	N/A
High School	Soccer	\$6,000	\$4,000	N/A
High School	Softball	\$6,000	\$4,000	N/A
High School	Swimming	\$6,000	\$2,500	N/A
High School	Tennis (Spring)	\$3,500	\$2,500	N/A
High School	Team Tennis (Fall)	\$3,500	\$2,500	N/A
High School	Track	\$6,000	\$4,000	N/A
High School	Volleyball	\$7,000	\$4,500	N/A
High School	Wrestling	\$5,500	\$4,000	N/A
High School	Athletic Coordinator	Salaried Position	N/A	N/A
High School	Assistant Athletic Coordinator	N/A	N/A	\$4,000
High School	Transportation Coordinator	N/A	N/A	\$3,500
High School	Video Coordinator	N/A	N/A	\$3,500
Middle School	Athletic Coordinator	N/A	N/A	\$4,000
Middle School	Baseball	\$3,000	\$2,000	N/A
Middle School	Basketball	\$4,000	\$2,000	N/A
Middle School	Cross Country	\$2,500	\$1,500	N/A
Middle School	Football	\$5,000	\$3,700	N/A
Middle School	Soccer	\$3,000	\$2,000	N/A
Middle School	Softball	\$3,000	\$2,000	N/A
Middle School	Track	\$3,000	\$2,000	N/A
Middle School	Volleyball	\$4,000	\$2,000	N/A

#### **1.06 – District Athletic Trainer and Sports Medicine Manager**

Supplemental earning is designed to compensate Dallas ISD Athletic Trainers for providing onsite emergency medical care and providing assistance and rehabilitation services to injured athletes during assigned Dallas ISD District athletic events. This includes, but is not limited to, District practices/events, tournaments, summer strength and conditioning training, sport camps, as needed and assigned by the Department of Athletics. The rules for the supplemental earning require that Athletic Trainers meet District and University Interscholastic League (UIL) requirements, as well as the requirements and standards set forth by the Dallas ISD Department of Athletics. This stipend compensates employees for time worked after work hours during holidays and on weekends. **The supplemental earning amount is paid at the rate of \$8,500/year paid over 12 months.**

#### **1.07 – Athletic Events**

Supplemental earning is designated to compensate active employees for working District UIL Athletic events performing duties as determined and outlined by the Athletics Department. All Staffing assignments are determined by the Athletics Department. **The supplemental earning amount is variable and is based on supplemental position and sport. See Appendix A.**



### 1.08 – Summer Athletic Program Supervisor

Supplemental earning is designed to compensate athletic coaches who serve as athletic program supervisor at high school campuses during the strength training and conditioning sessions and athletic camps. The supervisor will monitor students while on the campus and oversee safety measures. **The supplemental earning amount is \$20/hour for professional employees only and is contingent upon the availability of campus/central funds.**

### 1.09 – Athletic Event Delay

Supplemental earning is designed to compensate employees that remain onsite additional hours worked beyond the standard time frame due to unforeseen circumstances or additional work requirements at an athletic event that was delayed due to Student Transportation, weather and or acts of God, and game officials. Payment must be approved by the Athletics Department. Compensation is not guaranteed and will be approved by the Athletics Department. **The Supplemental earning amount is \$10/hour and paid in addition to the defined supplemental payment for the role.**

### 1.10 Video Scoreboard Coordinator

Supplemental earning is designed to compensate an event worker for the Department of Athletics and responsible for technical directing, broadcasting, and creative design of the digital scoreboards at Central Athletic Facilities. Position will oversee management and operation of all athletic stadiums and fieldhouses with digital scoreboards. **The supplemental earning amount is \$8,000/year paid over 12 months.**

### 1.11 Athletic Driver

Supplemental Earning is designed to compensate District employees that serve as Bus Drivers for Athletic Events outside of scheduled work hours. **The supplemental earning amount is paid according to the chart below.**

Role	Amount
Athletic Coach driving for the team which they are coaching. (Paid for drive seat time only)	\$20.00/HR
CDL Driver (Yellow Bus Only) (Paid for duration of the trip)	\$20.00/HR

## VISUAL AND PERFORMING ARTS SUPPLEMENTAL EARNINGS: 2.00 – 2.13

### 2.00 – HS Band Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Band Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department in the HS Band Director Stipend Agreement. **The supplemental earning amount is \$13,000/year paid over 12 months.**

### 2.01 – HS Band Assistant Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Band Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by Visual & Performing Arts Department. **The supplemental earning amount is \$7,300/year paid over 12 months.**

### 2.02 – HS Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Choral Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$7,100/year paid over 12 months.**

### 2.03 – HS Assistant Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Choral Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$4,300/year paid over 12 months.**

### 2.04 – HS Dance Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Dance Teacher. The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$3,400/year paid over 12 months.**



#### **2.05 – HS Theatre Teacher**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Drama Teacher. The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$5,600/year paid over 12 months.**

#### **2.06 – High School Drill Team Sponsor**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Drill Team Sponsor. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$3,500/year paid over 12 months.**

#### **2.07 – HS Orchestra Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Orchestra Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$6,800/year paid over 12 months.**

#### **2.08 – MS Band Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Band Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$7,000/year paid over 12 months.**

#### **2.09 – MS Assistant Band Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant Middle School Band Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$5,200/year paid over 12 months.**

#### **2.10 – MS Choral Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Choral Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$3,700/year paid over 12 months.**

#### **2.11 – MS Dance Teacher**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Dance Teacher. The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$2,700/year paid over 12 months.**

#### **2.12 – MS Theatre Teacher**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Drama Teacher. The teacher must be an active full-time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$2,500/year paid over 12 months.**

#### **2.13 – MS Orchestra Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Orchestra Director. The teacher must be an active full-time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Visual & Performing Arts Department. **The supplemental earning amount is \$4,600/year paid over 12 months.**

### **JUNIOR ROTC SUPPLEMENTAL EARNINGS: 3.00 – 3.01**

#### **3.00 – HS JROTC Instructor**

Supplemental earning is designed to compensate High School JROTC personnel certified and remaining under operation control of Cadet Command. This is an incentive for employees of the district who serve as High School JROTC personnel to be compensated for



the extracurricular activities that are required by the demands of the job. Demands include (but are not limited to) developing competitive teams, participation in team competition, and other activities that require the instructor's presence after a normal duty day, and annual summer camp duties. To be eligible for this supplemental earning, the personnel would be responsible for recruiting, coaching, and directing students for the district competitions and or chaperone field trips deemed by the Principal or the Director of Army Instruction that contribute to the academic and mental growth of the cadets. Employees coded as 6200.TEACHER.ROTC.HS.TEAC. the Director of Army Instructions (DAI) and DAI staff are eligible to receive this stipend. **The supplemental earning amount is \$4,440/year paid over 12 months.**

### 3.01 – MS JROTC Instructor

Supplemental earning is designed to compensate middle school Leadership Cadet Corps (LCC) instructors. This is an incentive for employees of the district who serve as middle school LCC instructors to be compensated for the extracurricular activities that are required by the demands of the job. Demands includes (but are not limited to) developing competitive teams, participation in team competition, and other activities that require the instructor's presence after a normal duty day. To be eligible for this supplemental earning, the instructor would be responsible for recruiting, coaching and directing students for the district competitions and/or chaperone field trips deemed by the Principal or the Director of Army Instruction that contribute to the academic and mental growth of the cadets. **The supplemental earning amount is \$2,220/year paid over 12 months.**

## STUDENT ACTIVITIES DEPARTMENT SUPPLEMENTAL EARNINGS: 4.00 – 4.27

### 4.00 – Academic Decathlon

Supplemental earning is designed to compensate full-time professional with teaching certification who serve as the coach of an Academic Decathlon team. The United States Academic Decathlon (USAD) is a program that provides high school students an opportunity to experience the challenges of rigorous academic competitions through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Decathlon district, regional, and state competitions. The coach must schedule and attend practices, study sessions, and team meetings the district, regional and state competitions. **The supplemental earning amount is up to \$5,800/year based on participation and level and advancement outlined by the Student Activities Department, paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Academic Decathlon (up to 2 per campus)	Amount
Academic Decathlon District	\$1,000
Academic Decathlon Regionals	\$1,000
Academic Decathlon State	\$1,500
Academic Decathlon Nationals	\$1,500
Academic Decathlon Virtual Nationals	\$800
Academic Decathlon Invitational (optional)	\$300

### 4.01 – Destination Imagination

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the DI Team Manager/ or Liaison agreement. **The supplemental earning amount is up to \$3,500/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Destination Imagination	Amount
Destination Imagination (up to 2 per campus)	\$1,500
Destination Imagination State	\$1,000



#### 4.02 – Academic Pentathlon

Supplemental earning is designed to compensate full-time certified professionals with teacher certification who serve as the sponsor of an Academic Pentathlon team. The State Academic Pentathlon is a program that provides middle school students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Pentathlon district and regional competitions and/or workshops. The coach must schedule and attend practices, study sessions, and team meetings for the competitions. **The supplemental earning amount is up to \$3,000/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Academic Pentathlon	Amount
Academic Pentathlon Workshop/District (up to 2 per school)	\$1,000
Academic Pentathlon Regionals	\$2,000

#### 4.03 – Lone Star Challenge

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the sponsor of the Lone Star Challenge Team. Lone Star Challenge is a state program that provides 4<sup>th</sup> and 5<sup>th</sup> grade students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Lone Star Challenge district competition. The coach must schedule and attend practices, study sessions, and team meetings for the district competition. **The supplemental earning amount is up to \$2,000/year paid after each level has been completed and recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

#### 4.04 – Texas Math & Science Coaches Association

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as coaches in the Texas Math & Science Coaches Association (TMSCA) competitions. Teachers must recruit students and coach students using the competition study materials. Coaches must attend coach trainings and meetings as scheduled. The stipend is based upon the number of student competitors and the number of attended competitions. **The supplemental earning amount is \$1,500 - \$2,500/year to pay based on participation in meets, invitationals, paid after each level has been completed and recorded. The total campus allotment is \$5,000. Each campus will be allotted an additional coach stipend for every 9 student competitors with a maximum of 3 coach stipends per event. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Texas Math & Science Coaches Association	Amount
TMSCA Elementary School Coaches	\$1,500
TMSCA Middle School Coaches	\$2,000
TMSCA Middle School State Competition	\$500
TMSCA High School Coaches	\$2,000
TMSCA High School State Competition	\$500

#### 4.05 – High School Newspaper

Supplemental earning is designed to compensate full-time professionals with teaching certification who work with the school newspaper and meet the requirements outlined in the newspaper agreement. See newspaper advisor sponsor agreement and department guidelines. **The supplemental earning amounts up to \$2,300/year based on number of pages, payable after completion has been recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

CATEGORY	HS NEWSPAPER	ANNUAL AMOUNT
A	30-47 pages	\$1,500



B	48-71 pages	\$2,000
C	72 or more pages	\$2,300

#### 4.06 – High School Yearbook

Supplemental earning is designed to compensate full-time professionals with teaching certification who work with the school yearbook and meet the requirements outlined in the yearbook agreement. Refer to the yearbook sponsor agreement and department guidelines for additional information. **The supplemental earning amount is up to \$3,000/year based on number of pages, payable after completion has been recorded.** See table below. Refer to yearbook agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

CATEGORY	HS YEARBOOK	ANNUAL AMOUNT
A	Fewer than 128 pages	\$1,500
B	129-250 pages	\$2,000
C	251 or more pages	\$3,000

#### 4.07 – High School Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who meet the requirement outlined in the Debate Coach agreement. **The supplemental earning amount is up to \$4,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded.** See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

High School Debate Coach	Amount
For 3-6 students competing	\$300
For 7-10 students competing	\$450
For more than 10 students competing	\$550

#### 4.08 – High School Debate Assistant Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who assist with debate responsibilities for campuses and meet the criteria for an HS Debate Assistant. **The supplemental earning amount is up to \$2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded.** See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

Hight School Debate Assistant Coach	Amount
For 6-10 students competing	\$200
For more than 10 students competing	\$312

#### 4.09 – Middle School Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who meet the requirements outlined in the signed Debate Coach agreement. **The supplemental earning amount is up to \$4,500/year based on level of student participation outlined by the Student Activities Department, paid after each level has been completed and recorded.** See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

Middle School Debate Coach	Amount
For 3-6 students competing	\$300
For 7-10 students competing	\$450
For more than 10 students competing	\$550

#### 4.10 – Middle School Debate Assistant Coach

Supplemental earning is designed to compensate full-time professionals with teacher certification who assist with debate responsibilities for campuses and meet the criteria for a MS Debate Assistant. **The supplemental earning amount is up to \$2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and**



recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

Middle School Debate Assistant Coach	Amount
6-10 students competing	\$200
More than 10 students competing	\$312

#### 4.11 – Elementary Debate Coach

Supplemental earning is designed to compensate full-time professionals with teaching certification who serve as the sponsor of a fifth-grade debate team and meet the requirements of the coach agreement outlined by the department. The elementary debate program provides fifth-grade students an opportunity to participate in debate workshops and tournaments, improving communications, researching, and critical thinking skills. **The supplemental earning amount is up to \$1,000/year based on level of student participation outlined by the Students Activities Department, paid after each level has been completed and recorded.** See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

Elementary Debate Coach	Amount
ES Debate (per event, up to 4 events)	\$250

#### 4.12 – High School Varsity Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as High School Varsity Cheerleader Sponsors and meet the requirements outlined in the Varsity Cheerleader sponsor agreement. **The supplemental earning amount is \$3,000/year paid over 12 months paid September through August.** Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

#### 4.13 – High School Junior Varsity Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as High School JV Cheerleader Sponsors. **The supplemental earning amount is \$2,300/year paid over 12 months paid September through August.** Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

#### 4.14 – Middle School Cheerleader Sponsor

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the middle school cheer sponsor and meet the requirements outlined in the Middle School Cheerleader agreement. **The supplemental earning amount is \$1,500/year paid over 12 months (September through August).** Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

#### 4.15 – Campus Activity Coordinator

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serves as a campus activity coordinator. The campus activity coordinator documents student participation in all extracurricular and co-curricular activities and organizes the UIL academic competitions. **The supplemental earning amount is \$1,000-\$2,000 based on participation levels and meeting the criteria outlined by the Student Activities Department paid per event.** Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.

Campus Academic Competition Coordinator	Amount
Campus Activity Coordinator Participation in a district sponsored UIL Academic Meet	\$1,000
Campus Activity Coordinator Documenting a minimum of 50 percent of student participation	\$1,000

#### 4.16 – UIL Coach

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the UIL Coach. UIL coaches provide elementary, middle and high school students with the opportunity to attend club meetings and practice for academic competitions throughout the school year. **The supplemental earning amount is paid at \$50 per event and per grade level**



for each contest coached for elementary and middle school UIL coaches. High school coaches receive \$100 per event and per competitive level: district, regional and state. Supplemental earnings are payable after each level has been completed and recorded. *Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.*

#### 4.17 – Academic Competition Staff

Supplemental earning is designed to compensate full-time Dallas ISD employees for assisting with the functions required for academic competitions sponsored by the Student Activities Department, including but not limited to UIL. **The supplemental earning amount is paid at \$20/hour or flat rates as outlined by the Student Activities Department. Flat rates include: Contest Director - \$200 per event for contest event preparation and securing judges if applicable; Essay Grader - \$200 per competition; Contest Director + contest proctor/grader/essay grader - \$250 paid per event.**

#### 4.18– Chess Competition Sponsor

Supplemental earning is designed to compensate full-time Dallas ISD professionals with a teaching certification for duties associated with Chess Competitions organized through the Student Activities Department. **The supplemental earning amount is up to \$3,000/year maximum per campus based on tournament participation paid after each tournament has been completed and recorded as outlined by the Student Activities Department. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Chess	Amount
Chess Up to 2 coaches	\$1,500

#### Stipend 4.19 – High School Spirit

Supplemental earning is designed to compensate full-time professionals with a teaching certification for duties associated with cheer competitions organized through the Student Activities Department and the UIL Spirit State Championship. **The supplemental earning amount is \$2,000/year based on the level of participation and advancement outlined by the Student Activities Department, paid per event. See table below. Refer to the stipend agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Spirit Event	Amount
Dallas ISD Sponsored District Cheer Competition	\$500
Dallas ISD Sponsored Regional Cheer Competition	\$500
UIL Spirit State Championship	\$1,000

#### 4.20 – Esports

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the coach of an esports team and meet the requirements of the coach agreement outlined by the department. The esports program provides secondary students an opportunity to participate in competitive tournaments, including club and league competitions. With esports, students will improve skills ranging from critical thinking to collaboration and develop a sense of community and involvement at school. **The supplemental earning amount is up to \$2,000/year, based on tournament participation as outlined by the Student Activities Department paid after each season has been completed and recorded. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

#### 4.21 – Link Crew

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as Link Crew Coordinator. The freshman transition program provides mentoring and character development spanning an entire year at selected high school. The goal is to help facilitate a smooth acclimation both socially and academically throughout the school year for ninth graders. **The supplemental earning amount is up to \$7,500/year per campus based on freshman enrollments. The stipend is \$1,500 per sponsor, payable after each level has been completed and recorded. See table below. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

Link Program Enrollment	Stipend Per Campus
1-99	1
100-299	2
300-499	3



500-699	4
700+	5

#### 4.22- Social Impact Challenge

Supplemental earning is designed to compensate full-time professionals with a teaching certification who serve as the sponsor of a Social Impact Challenge team and meet the requirements of the coach agreement outlined by the department. The program provides students the opportunity to use a range of skills to make a difference in society by designing and implementing solutions to problem faced by communities. **The supplemental earning amount is up to \$1,000/year, paid at the completion of the project. Refer to sponsor agreement and department guidelines at [dallasisd.org/SAAgreements](http://dallasisd.org/SAAgreements) for more information.**

### GENERAL STUDENT ACTIVITIES SUPPLEMENTAL EARNINGS: 4.23 – 4.27

#### 4.23 – Robotics Competition Sponsor

Supplemental earning is designed to compensate Dallas ISD professional employees for duties associated with Robotics Competitions organized and outlined through the STEM Department. **The supplemental earning amount is up to \$4,250/year based on level of participation and advancement paid per event.**

Robotics	Amount
Robotics Scrimmage	\$250
Robotics Expo (FLL Jr.)	Up to \$1,000
Robotics Qualifier	\$1,500
Robotics Regionals	\$1,500
Robotics Championship	\$1,000

#### 4.24 – Senior Sponsor

Supplemental earning is designed to compensate high school senior sponsor/s for coordinating senior activities such as senior picnic, senior trip, etc. The stipend amount is based on total student enrollment\* (see table below). **The supplemental earning amount is variable and paid according to the chart below. It is based on student enrollment, paid in June and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors.**

HS SENIOR SPONSOR	
CAMPUS ENROLLMENT*	AMOUNT PER CAMPUS
0-499	\$250
500-1,499	\$350
1,500-2,499	\$500
2,500-3,999	\$750
4,000+	\$1,000
If more than one sponsor, the stipend will be split.	
*Based upon official PIEMS data	

#### 4.25 – Senate Sponsor

Supplemental earning is designed to compensate district high school teachers who serve as sponsor/s over senate activities such as Academic Affairs, Communications, Campus Life, Business Affairs, Finance, and Internal Development senate activities. To be eligible, the teacher is required to chaperone field trips to local and state capitol courts, teach about the government and judicial system, sponsor student council and junior Statesman of America clubs, and teach about political processes such as voter registration and presidential debates. **The supplemental earning amount is \$2,000/year (50% paid in December and 50% paid in June) and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors unless official PIEMS enrollment exceeds 3500 students. If the campus enrollment exceeds 3500 students, two allocations per campus may be awarded.**



#### 4.26 – High School Mock Trial

Supplemental earning is designed to compensate high school teachers who serve as Mock Trial Sponsors. These teachers are nominated by the campus Principal and direct Mock Trial extracurricular programs for high school students. For eligibility the sponsor must be an active, full time teacher of the Dallas ISD, attend Mock Trial Clinic with their student team in November, retain an attorney as advisor to the student team, monitor student grades, compete in the Dallas ISD Mock Trial Competition in January, and submit agendas and sign in sheets of mock trial meetings to the social studies department. **The supplemental earning amount is \$3,800/year paid over 12 months.**

#### 4.27 – Campus Stand-Alone Student Activity Programs

Supplemental earning is designed to compensate employees of the district who work campus-based activity programs not included under the umbrella of the official student activities program and who meet the following criteria and submission deadline set by the Compensation Department. **The supplemental earning amount is \$250/semester paid in December and June.**

1. Description of the club must be provided to and approved by the campus principal and executive director prior to club performing any work
2. Description of the club must be provided to and approved by Compensation prior to any payout being made.
3. The professional(s) in charge of the club and meeting times of the club
4. There must be a minimum of ten (10) kids participating in the club (attendance must exceed 75% for at least 10 kids)
5. The club must meet at least once a week after or before school hours (work cannot be performed during the teacher's work hours.

### DISTRICTWIDE PROGRAMS

#### LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT SUPPLEMENTAL EARNINGS: 5.00 – 5.09

##### 5.00 – Interim Stipend

Supplemental earning is designed to compensate employees who, in addition to their normal assignment, take on responsibilities outside of their typical scope of work in an existing assignment as approved by the Compensation Department. This supplemental earning must be requested and approved by the corresponding Executive Director prior to the first day of the supplemental assignment. The interim assignment should be at least 30 days and not exceed 60 days without additional approvals or a maximum of one consecutive year. If the interim assignment is for an Executive Director position, then Chief-Level approval is required. **The supplemental earning amount will be a percentage of the employees' annual salary, paid over 12 months, and prorated to actual number of days served in the interim assignment. The amount will be paid on top of the employee's current pay.**

##### 5.01 – Staff Development

Supplemental earning is designed to compensate professional staff for attending training tied to classroom learning and programs. Teachers will not be compensated for staff development or training affiliated with teacher certification, compliance, or regulatory reasons. Campus based professional development above and beyond contract hours may be compensated at the discretion of the principal or the School Leadership Division. Professional development that is a requirement of a grant or partnership may also be compensated. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**

##### 5.02 – Mandatory Staff Development Support Staff

If staff development falls outside of the normal contracted workday and attendance is mandatory, the support staff employee should clock in or remain clocked in for accurate reporting of total hours worked for the respective week. **Overtime guidelines apply.**

##### 5.03 – Staff Development Instructor

Supplemental earning is designed to compensate Staff Development instructors for preparing and presenting training directly tied to classroom learning and programs. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees. A flat rate of \$100/class or \$200/class with prep may be applied based on criteria as outlined by the Teaching and Learning Department.**

##### 5.04 – Curriculum Writing

Supplemental earning is designed to compensate professional employees who aid in the writing and development of instructional curriculum and assessments. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**



#### **5.05 – Summer Assessments of Core Performance (ACP) Item Development (Assessment Dept. Only)**

Supplemental earning is designed to compensate professional employees who aid in the writing and development of summer ACP's and assessments for the Assessment Department. **The supplemental earning amount is \$31/hour professional duty rate and is only available for employees approved by the Assessment Department and District Wide Summer School and Extended Learning Opportunities Enrichment Department.**

#### **5.06 – Teaching and Learning Content Areas Curriculum Development Writers – Summer Development**

Supplemental earning is designed to compensate professional employees who aid in preparation for the following school year, including review and creation of scope and sequences and instructional calendars and who aid in writing and development of key instructional curriculum, providing instructional resources and best practices for content area teachers. **The supplemental earning amount is \$1,000 per writer for each content unit. Each content area defines the unit for that content. (Max of up to 3 writers per course for each unit.)**

#### **5.07– Summer ACP Item Development (Assessment for Course Performance)**

Supplemental earning is designed to compensate professional employees who aid in the writing and development of ACP's and assessments for the Assessment Department. **The supplemental earning amount is \$31/hour, only available for employees approved by the Assessment Department and District Wide Summer School and Extended Learning Opportunities Enrichment Department.**

#### **5.08 – Teaching and Learning Content Areas Curriculum Development Writers**

Supplemental earning is designed to compensate professional employees who aid in writing and development of key instructional resources and best practices for content area teachers. **The supplemental earning amount is \$750 per writer for each content unit. Each content area defines the unit for that content. (Max of up to 3 writers per course for each unit.)**

#### **5.09 – HB3 Reading Academy**

Supplemental earning is designed to compensate professional employees (teachers only) who complete the HB3 Reading Academy requirements. The stipend is in recognition of the additional time and commitment to professional growth and learning that must be dedicated to the Reading Academy. The stipend will be provided one time, during the year in which the employee participates in and successfully completes the Reading Academy. An employee may not earn this stipend multiple times. If an employee fails to complete the reading Academy due to resignation, retirement, or for failure to meet course requirements, they will not receive a proration of the stipend and any time incurred will be non-compensatory. **Supplemental earning amount is \$1,400/year (100%) paid in June**

### **OPERATIONS AND MAINTENANCE**

#### **FACILITIES SUPPLEMENTAL EARNINGS: 6.00 – 6.05**

#### **6.00 – Asbestos**

Supplemental earning is designed to compensate active employees for the hazards of removing asbestos and working in areas where asbestos products exist. It is necessary that employees working in these areas be asbestos certified in order to protect themselves, students and staff from the hazards associated with asbestos and its removal. The acceptance to work in hazardous areas is determined by the job classification and/or duties and responsibilities. Employees must have a valid, active asbestos certification. There are two levels of pay for the difference in duties and potential exposure. **The supplemental earning amount is \$1,900/year or \$2,500/year as determined by the Operations Department.**

Description	Amount
Employees whom handle materials on a periodic basis	\$1,900
Employees whom handle materials on a frequent basis	\$2,500

#### **6.01 – Mechanic Certification**

Supplemental earning is designed to compensate for participation in the District's certification of fleet operations mechanics. The certification program, Automotive Service Excellence (ASE), signifies that the mechanics certified through this program are skilled, knowledgeable, and up to date on current and new technology relating to the automotive industry. Each certified mechanic under this program is required to re-certify every five years regarding automotive technology and development. **The supplemental earning amount is \$500/year for each ASE certification designation, maximum of eight (8), and paid over 12 months.**

#### **6.02 – Transportation Attendance Incentive**



Supplemental earning is designed to compensate full-time Transportation CDL Bus Drivers, MPV Bus Drivers and Bus Monitors that attain perfect attendance monthly. Eligibility for perfect attendance are employees having no paid time off/chargeable absences/hours for any established workday from the first of the month through the end of the month excluding Jury Duty and Military Leave. **The supplemental earning amount is \$50/month.**

#### **6.03 – Transportation Referral Incentive**

Supplemental earning is designed to compensate Dallas ISD employees that refer external candidates to the Transportation Department for full time driver positions. Eligibility for the incentive require candidate to notify Human Capital Management at the time of hire of any referral via official referral form, and prior to their official start date as part of their on-boarding process. The newly hired driver must reach forty-five drive days based on the 185-work day calendar for the driver referrer to qualify for the payment. **The supplemental earning amount is \$200/approved referral.**

#### **6.04 – Transportation Retention Incentive**

Supplemental earning is designed to compensate full-time Transportation CDL Bus Drivers that hold their passenger and student endorsements. Eligibility for the incentive require the employee be a full-time employee holding a CDL with P/S endorsement as of January 1, 2021. The employee must be active at the time of pay out and have remained a transportation Bus Driver with no break in assignment or service. **The supplemental earning amount is \$800/year 50% paid in December and remaining 50% paid in May.**

#### **6.05 – Maintenance Operations Master Stipend**

Supplemental earning is designed to compensate employees who are appointed as the districts Master Plumber (1)/Master Electrician (1) to hold the Dallas ISD permit as determined by the Chief of Operations. **The supplemental earnings amount is \$3,800/year paid over 12 months.**

### **FOOD SERVICES SUPPLEMENTAL EARNINGS: 7.00 – 7.03**

#### **7.00 – Dual Cafeteria Supervisor**

Supplemental earning is designed to compensate active Cafeteria Supervisors in the Food Services Department for supervising another cafeteria that is not staffed with a regular supervisor. **The supplemental earning amount is \$4,000/year paid over 12 months. The stipend will be prorated based on start date and end date.**

#### **7.01 – Food Service Lead**

Supplemental earning is designed to compensate active employees in the Food Services Department to take on leadership responsibilities in the cafeteria that is not staffed with a regular supervisor. The employee is supervising a school of 300 or less students with one or two employees. The Food Services Cook/Assistant is paid additional compensation for the leadership role in the After-School Meal (ASM) program. The employees are given additional responsibility as the in-charge person of dining services in the evening at the school cafeteria. **The supplemental earning amount is an additional \$0.50/hour paid as worked (this stipend does not mean a position/title change, staff remain in current position of Food Service Cook/Assistant).**

#### **7.02 – Training Supervisor**

Supplemental earning is designed to compensate active Cafeteria Supervisor in the Food Services Department to selected nutritional staff for providing training to a supervisor trainee at the campus. **The supplemental earning amount is \$1,500/year paid over 12 months. The stipend will be prorated based on start date and end date.**

#### **7.03 – Meal Equivalency Stipend**

Supplemental earning is designed to compensate Cafeteria Supervisors who manage participation of a defined average daily basis Meal Equivalency (MEQ) during a defined assessment period. The employee must qualify each assessment period to receive the stipend. The Meal Equivalency Stipend cannot be combined with Dual Cafeteria Supervisor Stipend. To qualify the employee must be an active employee and remain as a Cafeteria Supervisor at the time of payout and must have worked a minimum of 60 serving days during the assessment period. Assessment Period 1 is from September – December and Assessment Period 2 is from January through April. **The supplemental earning amount is up to \$2,500/assessment period payments are made in March (Assessment Period 1) and July (Assessment Period 2).**

<b>Tier</b>	<b>Meal Equivalent (MEQ)</b>	<b>Amount</b>
Tier I	1,200 – 2,499 meal (MEQ) average daily basis	\$2,000
Tier II	2,500 meals (MEQ) or more average daily basis	\$2,500



- The Tier I and Tier II cannot be combined.

## POLICE AND SECURITY SUPPLEMENTAL EARNINGS: 8.00 – 8.03

### 8.00 – Police and Security Command Level Supervisor

Supplemental earning is designed to compensate command level staff for extra activities that require their supervisory presence at multiple district events on a 24/7 on call schedule. Eligible positions include the Assistant Chiefs and Police Lieutenants. Command level staff must be sworn peace officers and approved by the Chief of Police to cover the event(s) in advance. Event coverage would be subject to review and adjustment based on police intelligence prior to the time of the event. A minimum of 5 events each semester is necessary to be eligible for the stipend. See chart below. **The supplemental earning amount is up to \$5,000/year (up to \$2,500 paid in December and May).**

COMMAND LEVEL SUPERVISOR	
EVENTS PER SEMESTER	AMOUNT
5-10 events	\$1,000/semester
11-20 events	\$2,000/semester
20+ events	\$2,500/semester

### 8.01 – Night Shift Differential

Supplemental earning is designed to compensate Police Officers and Sergeants that work shifts from 6:00 p.m. to 6:00 a.m. and Police Telecommunicators that work shifts from 2:00p.m. to 6:00a.m. The differential pay will be disbursed so long as the employee is on one of the designated shifts. If the Officer or Telecommunicator should change shifts, the supplemental earning will cease. **The supplemental earning is paid over 12 months. See table below.**

NIGHT SHIFT DIFFERENTIAL		
POSITION	SHIFT	AMOUNT
Police Officer	6:00p.m – 6:00a.m	\$2,600/YR
Police Sergeant	6:00p.m – 6:00a.m	\$2,900/YR
Telecommunicator	2:00p.m. – 10:00p.m	\$600/YR
Telecommunicator	10:00p.m – 6:00a.m	\$2,100/YR

### 8.02 – Peace Officer Certification Stipend

Supplemental earning is designed to compensate Police Officers and Police Telecommunicators based on the TCOLE certification they hold. See chart below. **The supplemental earnings amount is up to \$7,200/year paid over 12 months.**

Position	Certification	Amount
Telecommunicator / Supervisor	Basic	\$1,000/YR
	Intermediate	\$1,500/YR
	Advanced	\$2,500/YR
	Master	\$5,000/YR
Police Officer / Sergeants / Lieutenant	Intermediate	\$2,800/YR
	Advanced	\$3,800/YR
	Master	\$7,200/YR



### 8.03 – Field Training Officer Stipend

Supplemental earning is designed to compensate Field Training Officers who meet the field training program eligibility criteria set by the Police Department. Eligible positions include the Police Sergeants, Police Officers and Security Officers (Public Safety Officers). **The supplemental earning amount is \$25/day for Police Sergeants/Police Officers and \$12/day for Security Officers (Public Safety Officers).**

## HUMAN CAPITAL MANAGEMENT

### RECRUITMENT (SIGNING) SUPPLEMENTAL EARNINGS: 9.00 – 9.08

#### 9.00 – Speech, Occupational and Physical Therapist Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Speech, Occupational, and Physical Therapists. This incentive applies to new Dallas ISD employees who are hired into a full time Speech Occupation and Physical Therapist position after acquiring a degree and teaching certification or license from the appropriate licensing agency in the critical shortage area of Speech, Occupational, and Physical Therapy; as well as any candidate or employee hired, transferring, or promoted into the critical shortage areas listed above. Any employee already serving in a full-time Speech, Occupational and Physical Therapist position with the district OR who received the incentive for the 2020-2021 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2021 paycheck and the remaining 50% paid on the January 2023 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

#### 9.01 – Critical Shortage Bilingual Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Elementary Bilingual Teachers. The Teacher must hold a valid Bilingual Certification or Permit recognized by The State Board for Educator Certification, be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Elementary Bilingual and complete the entire hiring process for the 2021-2022 school year. This incentive applies to new Dallas ISD employees who are being hired into a full time classroom instructional assignment in the critical shortage area of Elementary Bilingual after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Elementary Bilingual. Any employee already serving in a full time Elementary Bilingual teaching position with the district OR who received the incentive beginning in 2020-2021 SY is NOT eligible for the incentive. **The supplemental earning amount is \$4,000 with 50% paid on the employee's November 2021 paycheck and the remaining 50% paid on the January 2023 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

#### 9.02 – Critical Shortage Science Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Secondary Science Teachers. The Teacher must hold a valid Science Certification or Permit recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Secondary Science. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Science after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Science. Any employee already serving in a full time Secondary Science teaching position with the district OR who received the incentive beginning in 2020-2021 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2021 paycheck and the remaining 50% paid on the January 2023 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and on the availability of funds.**

#### 9.03 – Critical Shortage Math Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Secondary Math Teachers. The Teacher must hold a valid Math Certification or Permit recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Secondary Math. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Math after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Math. Any employee already serving in a full-time Secondary Math teaching position with the district OR who received the incentive beginning in 2020-2021 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2021 paycheck and the remaining 50% paid on the January**



**2023 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and on the availability of funds.**

#### **9.04 – Critical Shortage CTE Teacher Signing Incentive**

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Career & Technology Education (CTE) Teachers, specifically for high school teachers in one of the following areas: Engineering, Health Science, Culinary Arts, A/V and Communications, Aviation, Automotive, Mechatronics, Manufacturing, Construction, Law and Public Safety and/or Information Technology. The Teacher must hold a valid CTE certification or state/local permit recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in one of the Career & Technology Education subjects listed above. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary CTE after acquiring a degree and a teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary CTE. Any employee already serving in a full-time Secondary CTE teaching position with the district OR who received the incentive beginning in 2020-2021 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2021 paycheck and the remaining 50% paid on the January 2023 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

#### **9.05 – Critical Shortage Autism and Behavioral Unit Teacher Signing Incentive**

Supplemental earning is designed as a signing incentive to support the district's critical shortage objectives for Autism, Behavioral Unit and Deaf Education Teachers. The Autism and Behavioral Unit Teachers must hold a valid SPED and Core Subject Certification (or must demonstrate competency through the state's High Objective Uniform State Standard of Evaluation for elementary and secondary special education teachers) recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Autism or a Behavioral Unit. Deaf Education Teachers must hold a valid Deaf Education and Core Subjects Certification (or must demonstrate competency through the state's High Objective Uniform State Standard of Evaluation for elementary and secondary special education teachers) recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in Deaf Education. This incentive applies to new Dallas ISD employees who are hired into a full time Special Education Autism, Behavioral Unit or Deaf Education teaching position after acquiring a degree and teaching certification; as well as any candidate or employee hired, transferred, or promoted into critical shortage areas listed above. Any employee already serving in a full-time Autism, Behavioral Unit or Deaf Education Teaching position with the district OR who received the incentive for the 2020-2021 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000, with 50% paid on the employee's November 2021 paycheck and the remaining 50% paid on the January 2023 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

#### **9.06 – Critical Shortage for Languages Other Than English (LOTE)**

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for secondary Languages Other Than English teachers. The Teacher must hold a valid Languages Other Than English certificate or a Secondary foreign language teaching certificate in the appropriate language of their assignment or Permit recognized by The State Board for Educator Certification and be placed in a full-time classroom instructional assignment with a minimum of four (4) classes in the appropriate foreign language area. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Languages Other Than English, after acquiring a degree and teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Languages Other Than English. Any employee already serving in a full-time Languages Other Than English (LOTE) Teaching position with the district OR who received the incentive for the 2020-2021 SY is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2021 paycheck and the remaining 50% paid on the January 2023 paycheck if eligibility is maintained. This incentive is contingent on Human Capital Management approval and the availability of funds.**

#### **9.07 – Critical Shortage Deaf Education Teacher/Sign Language Interpreter**

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for 6063/6310 Certified Teachers of the Deaf/Hard of Hearing and 5640/5645/5915 certified Sign Language Interpreters for the Deaf in the Regional Day School Program for the Deaf (RDSPD). This incentive applies to new Dallas ISD employees who are hired into a full-time 6063/6310/5640/5645/5915 position in the (RDSPD). Any employee already serving in a full-time 6063/6310/5640/5645/5915 position with the district is NOT eligible for the incentive. **The supplemental earning amount is \$5,000 with 50% paid on the employee's November 2021 paycheck and the remaining 50% paid on the January 2023 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds, as determined by the department.**



#### **9.08 - Critical Shortage Licensed Special School Psychologist**

Supplemental earning is designed to compensate, qualified personnel in key hard to fill positions. Eligible employees must be active in 6890.PSYCHOLOGIST.LICENSED SPECIAL SCHOOL.PSYL at the time of payout. Employees must maintain all valid certifications, licenses or permits required for the position to be eligible. **The supplemental earning amount is \$5,000/year (50% paid in December and 50% paid in June).**

### **INSTRUCTIONAL**

#### **ACCELERATED LEARNING SUPPLEMENTAL EARNINGS: 10.00 – 10.02**

##### **10.00 – Advanced Placement Gifted and Talented (AP/GT) Manager**

Supplemental earning is designed to compensate active employees who serve as the campus Advanced Placement/Gifted and Talented Managers. Eligible employees may be a classroom teacher, Assistant Principal, Principal Resident, Campus Instructional Coach, Counselor, Testing Coordinator or Media Specialist. They serve as the primary contact at each high school to collaborate with the district Advanced Academic Services Department regarding processes and systems for PSAT, AP, GT and Professional Development. The person assigned will be responsible for attending the district level Advanced Placement Advisory Council meetings (see the AP/Agreement for a complete list of responsibilities). All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. **The supplemental earning amount is \$1,000/year (50% paid in December and 50% paid in June).**

##### **10.01 – Gifted and Talented (GT) Manager**

Supplemental earning is designed to compensate active employees who serve as the campus Gifted and Talented (GT) Managers. Eligible employees may be a classroom teacher, Assistant Principal, Principal Resident, Campus Instructional Coach, Counselor, Testing Coordinator or Media Specialist. They serve as the primary contact at each middle school to collaborate with the district Advanced Academic Services Department regarding processes and systems for PSAT, GT and Professional Development. The person assigned will be responsible for attending the district level GT Manager meetings (see the GT Manager Agreement for a complete list of responsibilities). All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. **The supplemental earning amount is \$500/year (50% paid in December and 50% paid in June).**

##### **10.02 – Advanced Placement Lead Teacher**

Supplemental earning is designed to compensate Advanced Placement teachers who serve as Advanced Placement Lead Teachers. Eligible teachers will have taught an AP Course for at least five years. They work with Advanced Placement District Coordinators regarding AP Program processes and systems for the district's AP Program. Additionally, selected AP Lead Teachers are responsible for facilitating professional development and professional learning community meetings. They will mentor teachers new to the AP Program, assist with districtwide AP Prep Sessions, and attend scheduled meetings with AP District Coordinators. (See the AP Lead Teacher Letter of Expectations for a complete list of responsibilities). The AP Lead Teacher must maintain all documentation. Failure to provide requested documentation could result in a reduced stipend. **The supplemental earning amount is \$2,000/year (paid in June).**

#### **ALTERNATIVE EDUCATION AND SUMMER PROGRAMS SUPPLEMENTAL EARNINGS: 11.00 – 11.07**

##### **11.00 – Compensatory Education Home Instruction (CEHI)**

Supplemental earning is designed to compensate employees for providing Compensatory Education Home Instruction (CEHI) to students in the Pregnancy Related Services (PRS) program. CEHI is the mandatory component districts offer in a PRS program. CEHI provides academic services to the student at home or hospital bedside when a valid medical necessity for confinement during the pregnancy prenatal or postpartum periods prevent the student from attending classes on a district campus. CEHI must consist of face-to-face instruction by a certified teacher of the district. The CEHI teacher must maintain a log to document the actual amount of prenatal and postpartum CEHI each student receives (only a Certified Substitute Teacher may sub for CEHI). **The supplemental earning amount is \$12.86/hour Certified Substitute Teacher and \$20/hour Dallas ISD Certified Teacher.**

##### **11.01 – Evening Academy (Districtwide Student Initiatives Department)**

Supplemental earning is designed to compensate employees who work with the Evening Academy Program through the Districtwide Student Initiative department. **The supplemental earning amount is \$31/hour for Teachers and \$25/hour for Site Supervisors.**



### 11.02 -After School Site Coordinator

Supplemental earning is designed to compensate employees who serve as Site Coordinators. The Site Coordinators are responsible for leading after school programming to support mitigating learning loss efforts Monday through Friday. The Site Coordinator must meet the agreement and guidelines set by the Extended Learning Opportunities Department. **The supplemental earning amount is \$5,000/year paid over 12 months.**

### 11.03 – Reconnection Center Facilitator

Supplemental earning is designed to compensate Reconnection Center Facilitators during extended hours. During the extended day, the facilitator schedules students in coursework, performs maintenance of program data, participates in training, leads the parent and student orientation process, and schedules the Reconnection Center(s) staff meetings. **The supplemental earning amount is \$2,000/year (50% paid in December and 50% paid in June)**

### 11.04 – Summer School Academic Sessions

Supplemental earning is designed to compensate teachers and employees of the district who work Student Success Initiatives (5<sup>th</sup> and 8<sup>th</sup> grade), End of Course, and Summer Readiness and Credit Recovery for District Wide Summer School or Extended Learning Opportunities Enrichment. **The supplemental earning amounts are paid in June, July, and August.**

DISTRICT WIDE SUMMER SCHOOL AND ENRICHMENT PROGRAMS	
HIGH SCHOOL	
Principal	\$65.79/hour
Assistant Principal	\$49.34/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$10.37/hour
MIDDLE SCHOOL	
Principal	\$52.63/hour
Assistant Principal	\$39.47/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$10.37/hour
ELEMENTARY SCHOOL	
Principal	\$49.34/hour
Assistant Principal	\$36.18/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$10.37/hour

- Substitute employees are not eligible to receive supplemental earnings during summer programming.
- Campus Instructional Coaches are not eligible to serve as Campus Administrators during District Wide Summer School.
- Pay at summer school Principal rate cannot be submitted or paid for the time worked prior to end of the campus Principal contract. This applies to DWSS and SUMS submissions.

### 11.05 – Approved Stand-Alone Summer Programs

Supplemental earning is designed to compensate teachers and employees of the district who work campus- based summer programs not included under the umbrella of the official district-wide summer school program and who meet the following criteria and submission deadline set by School Leadership. **The supplemental earning amount is \$31/hour for professional employees and \$15/hour (with the exception of nutritional) for support employees off contract.**

1. A minimum of 30 students enrolled in the program.
2. Enrollment forms with parent signatures must be on file for review.
3. All contracts with outside vendors, partners or consultants have followed District protocol.
4. All volunteers have completed and received volunteer confirmation clearance using the District volunteer process.
5. An individual with an active Administration credential is on site 90% of the time of operation of the program.



6. An individual with current First Aid training is on the campus during the program.
7. An emergency response plan has been developed and available for review prior to the first day of the program.
8. Non-sport programs do not exclude students based on language proficiency, race, or gender.
9. Data driven research based program strategies designed to impact the achievement/opportunity gap.
10. Virtual/Distance program must adhere to the Dallas ISD Online Interaction Guidelines.

#### **11.06 – Non-Approved Campus and Department Based Summer Programs Excluded from 11.00 and 11.04**

Supplemental earning is designed to compensate teachers and employees of the district who work campus or department-based summer programs not meeting the criteria of the Summer School Academic Sessions or the Campus Stand-Alone programs listed above. **The supplemental earning amount is \$20/hour for professional duties and \$10/hour for support duties (with the exception of nutritional programs).**

#### **11.07 – Extended School Year**

Supplemental earning is designed to compensate employees who work at extended year schools (either Intersession or School Day Redesign) for the time they work beyond their designated calendar days. Extended School Year is a key strategy to mitigate learning loss and accelerate student learning. **The supplemental earning amount is paid at the employees' hourly/daily rate of pay of the position occupied at the time worked for each extra day beyond their designated calendar days. Exempt employees that work less than 4 hours per day will only receive payment for 1/2 day.**

### **CAMPUS SUPPLEMENTAL EARNINGS: 12.00 – 12.17**

#### **12.00 – Before and After School Programs**

Supplemental earning is designed to compensate employees for work performed before and/or after the employee's normal work hours for District approved enrichment activities. **The supplemental earning amount is \$20/hour. Support employees should be coded SPS Secondary pay source, overtime guideline apply. This supplemental earning is contingent on availability of department or campus funds.**

#### **12.01 – Class Coverage TA Full Day**

Supplemental earning is designed to compensate a Teacher Assistants that currently work in a Teacher Assistant job code for class coverage for four (4) hours or more. Employees with a Teacher Assistant certification but do not work in a Teacher Assistant job code do not qualify to perform class coverage as Teacher Assistant and are not eligible to receive class coverage payment. Other support positions should not be used for this supplemental duty. Teacher Assistants should not be used for extended period of class coverage, in such cases a substitute should be obtained. **The supplemental earning amount is \$37.00/day coded CTAF.**

#### **12.02 – Class Coverage TA Half Day**

Supplemental earning is designed to compensate a Teacher Assistant that currently work in a Teacher Assistant job code for class coverage for a minimum of 3 hours. Other support positions should not be used for this supplemental duty. Employees with a Teacher Assistant certification but do not work in a Teacher Assistant job code do not qualify to perform class coverage as Teacher Assistant and are not eligible to receive class coverage payment. Teacher Assistants should not be used for extended period of class coverage, in such cases a substitute should be obtained. **The supplemental earning amount is \$18.50/day coded CTAH.**

**NOTE:** A Teacher Assistant may be used as Substitute Teacher only in an emergency need situation and cannot exceed three (3) consecutive days. The time allotment includes covering for multiple teachers for lesser periods of time, when the total time in one school day is at least three (3) hours. No additional compensation is awarded for coverage less than three (3) hours. Campus administrators should utilize the CTAF and CTAH pay code, using the substitute line code for the absent teacher to identify this compensation.

Teacher assistants for Pre-Kindergarten should only be used to serve as a Substitute Teacher with supplemental earnings for the unit to which they are assigned. No Special Education Teacher Assistants are to be used as Substitutes for General Education classrooms. The appointed Executive Director of the Feeder Pattern should be notified on each occasion of the Administrator's intent to utilize a Teacher Assistant as a Substitute Teacher with the above noted compensation. Administrators should continue to make every effort to identify a Substitute Teacher available to cover the absent teacher.

#### **12.03 – Class Coverage Teacher**

Supplemental earning is designed to compensate classroom teachers for covering an extra class during their planning period. The teacher must stay past the contract hours to make up the planning period to be eligible for this supplemental pay. The Teacher must



make up their planning period by clocking out at the end of their regular workday and clocking back in using the class coverage code. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**

#### **12.04 – Testing Coordinator**

Supplemental earning is designed to compensate campus test coordinators who are responsible for extra activities that require the organizing and implementation of the testing program. Those positions eligible to serve as test coordinators are outlined in district policy (EK Regulation) which states that test coordinators must have a teacher certification. Any exceptions to this requirement must be approved by the Evaluation and Assessment Department in conjunction with the School Leadership Department. Principals, Assistant Principals and Counselors may serve as the campus test coordinator, but these positions are not eligible to be compensated for the duty. All other eligible positions may be compensated. Special circumstances will be reviewed on an individual basis. Assistants helping with support duties do not need to be certified. **The supplemental earning amount is paid according to the chart below and is contingent upon availability of campus funds.**

TESTING COORDINATOR	
POSITION	AMOUNT
Support Duties	SPS – Straight time or Overtime
Teacher Assistant Duties (TA)	SPS – Straight time or Overtime
Professional Duties	\$20/hour

#### **12.05 – Graduation Duty**

Supplemental earning is designed to compensate district employees who assist with specific functions necessary in holding district graduation ceremonies. **The supplemental earning amount is \$20/hour for duties performed and is contingent upon availability of campus/department funds.**

#### **12.05 – Graduation Duty (Districtwide Student Initiatives Department)**

Supplemental earning is designed to compensate employees who assist the Districtwide Student Initiatives Department with staffing graduation ceremonies. **The supplemental earning amount is paid at the rate of \$25/hour for professional duties.**

#### **12.06 – After School and Saturday Tutoring**

Supplemental earning is designed to compensate professional employees for tutoring students' before/after school and on Saturdays. **The supplemental earning amount is the professional duty rate of \$20/hour and is only available for professional employees.**

#### **12.07 – Tutoring by a Degreed and or Certified Substitute**

Supplemental earning is designed to compensate a degreed and or certified Substitute tutoring students before and after school or on Saturday if a teacher is not available. Substitutes serving as the teacher of record in a long-term assignment for 11 or more days are eligible to tutor. **The supplemental earning amount is \$12.86/hour.**

#### **12.08 – End of Course Tutoring (EOC)**

Supplemental earning is designed to compensate professional employees for tutoring students' before/after school and on Saturdays specifically for EOC exams. This duty must be pre-approved by School Leadership. **The supplemental earning amount is \$31/hour and is only available for professional employees.**

#### **12.09 – School Supply Stipend**

Supplemental earning is designed as an incentive to assist Teachers, Speech Therapists, Speech Therapist Assistants, and Media Specialists (Librarians) with funds for supplies and materials. **The supplemental earning amount is \$200/year paid in September. (Employees hired on or after January 1<sup>st</sup> will receive \$100.)**

#### **12.10 – Opening Schools**

Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with launching the new school year. This supplemental earning is only offered up to 10 working days prior to the first day of the employee's calendar contract date. Note: If the employee is a new hire, the employee is not eligible to begin work prior to the official report to work date on their assignment letter. **The supplemental earning amount \$20/hour for duties as performed. This extra duty may not be performed during the school year.**

#### **12.11 – Closing Schools**



Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with wrapping up the current school year. This supplemental earning is only offered up to 10 working days following the last day of the employee's calendar contract date. Note: If the employee has resigned, been released or otherwise terminated from the district, the employee is not eligible to perform supplemental duty past their effective separation. **The supplemental earning amount is \$20/hour for duties as performed. This extra duty may not be performed during the school year.**

#### **12.12 – Textbook Duties**

Supplemental earning is designed to compensate employees during the school year who aid in the organization, inventory, issuing, and the return of campus textbooks outside of normal contract hours. **The supplemental earning amount is \$20/hour.**

#### **12.13 – Transcript Clerk (off contract only)**

The supplemental earning is designed to compensate employees for preparing official copies of transcripts for students. **The supplemental earning amount is \$20/hour for time worked after the calendar contract end date. Any days/hours worked during the school year (prior to the calendar contract end date) should be coded SPS and overtime guidelines apply. This supplemental earning is contingent on the availability of campus funds.**

#### **12.14 – Teacher Excellence Initiative Campus Expert Stipend**

The supplemental earning is designed to compensate employees for serving as the TEI subject matter expert campuses in Dallas ISD. The TEI Campus Expert is to complete all responsibilities as outlined by the TEI Department's Campus Expert guidelines and criteria prior to receiving the payout. **The supplemental earning amount is \$500/year 50% paid in December and 50% paid in May)**

#### **12.15 – Early Learning Lead Specialist Stipend**

The supplemental earning is designed to compensate employees for serving as the Lead Instructional Specialist for the Early Learning Department. These specialists have a wide range of responsibility to provide monitoring, training, technical assistance, and recommendations for the instruction of early learning students. **The supplemental earning amount is \$5,000/year (50% paid in December and 50% paid in June).**

#### **12.16 – CTE CTSO Sponsor**

Supplemental earning is designed to compensate CTE teachers who serve as CTE sponsors. Eligible teachers must be in 6010.TEACHER.CATE, 6020.TEACHER.CATE CAREER PREP.TEACH, 6030.TEACHER.CATE PEL.TEAC, or 6040.TEACHER.CATE FCSCP/AGSCI.TEAC job codes to be considered for this stipend. Supplemental earning is designed to compensate Career and Technical Education teacher sponsors for the additional time commitment related to organizing and managing a Career and Technical Student Organization (CTSOs) or other career-based student organization at the high school level. CTSO sponsors are required to provide co-curricular opportunities to support students and their CTE classroom experiences. **The supplemental earning amount is up to \$1,000 based on participation and level of advancement. Please refer to sponsor agreement and department guidelines.**

#### **12.17 – CTE Lead Teacher**

Supplemental earning is designed to compensate CTE teachers who serve as CTE Lead Teachers. Eligible teachers must be in 6010.TEACHER.CATE, 6020.TEACHER.CATE CAREER PREP.TEAC, 6030.TEACHER.CATE PEL.TEAC, or 6040.TEACHER.CATE FCSCP/AGSCI.TEAC job codes to be considered for this stipend. Teachers are required to lead, plan and organize National Academy Foundation (NAF) academies, Career Institute Programs, and Comprehensive campus CTE programs at the high school level. Lead Teachers will work with campus CTE department teachers and campus leadership to ensure students are earning A-F industry based certification in the CTE Programs of Study. Lead Teachers will also secure opportunities for student to explore and participate in career-related activities, plan and execute recruitment activities, as well as ensure proper program implementation for optimal CTE student experiences. CTE Lead Teachers must maintain all documentation. Failure to provide requested documentation could result in a reduced stipend. **The supplemental earning amount is up to \$2,000 with 50% paid in December and 50% paid in May.**

### **COLLEGE READINESS SUPPLEMENTAL EARNINGS: 13.00 – 13.01**

#### **13.00 – AVID (Advancement via Individual Determination)**

Supplemental earning is designed to compensate Teachers, Counselors, and Campus Instructional Coaches who serve as the AVID Coordinator on campuses listed on the Dallas ISD AVID contract. To be eligible, coordinator must meet the following requirements. Attend a two hour AVID training once per month, gather and input critical data required by AVID Center such as certification, data



reports, conduct monthly meetings with campus AVID site team; coordinate at least one AVID parent event per semester; schedule field trips to colleges and universities, and ensure the implementation of the AVID site plan. All documentation must be maintained by the employee. Failure to provide requested documentation may result in the stipend being recovered. **The supplemental earning amount is \$2,000/year (50% paid in December and 50% paid in June) and is contingent on the availability of campus funds.**

### 13.01 – Dual Credit

Supplemental earning is designed to compensate High School Teachers who provide dual credit instruction in high need areas (English, Math, Science, Speech, Music, History, Government and Economics). Credentialed district staff provide campuses an opportunity for increased flexibility and enhanced student support. **The supplemental earning amount is \$1,500/year (50% paid in December and 50% paid in May). Teachers providing dual credit instruction via district summer hubs will receive extra duty pay as outlined by the Summer Hub program pay structure.**

## CAMPUS LEADERSHIP SUPPLEMENTAL EARNINGS: 14.00 – 14.04

### 14.00 – Campus Size

Supplemental earning is designed to compensate District Principals for campus size based on the school's student enrollment submitted to PEIMS. **The supplemental earning amount is variable according to the chart below and is based on the official PEIMS data received during the 2020-2021 school year. Payment of stipends are to begin disbursement on the October 2021 paycheck. Amount is subject to Principal pay for performance rules and guidelines.**

Campus Level	Enrollment Size	Annual Stipend
Elementary School	900 or more	\$6,000
Middle School	1,000 or more	\$7,000
High School	2,000 or more	\$8,000
High School	3,500 or more	\$12,000

### 14.01 – Master Principal Stipend

Supplemental Earning is designed to compensation Campus Principals whom have earned the Master Principal designation for the previous school year. The employee must be active at the time of payout to receive payment. **The supplemental earning amount is \$10,000 (50% paid in December and 50% paid in May).**

### 14.02 – Instructional Level Lead Coach

Supplemental earning is designed to compensate District identified Instructional Lead Coaches in School Leadership for level leadership service. The District identified instructional lead coaches that are responsible in designing and facilitating level and/or content meetings. **The supplemental earning amount is identified in the chart below is disbursed as follows with a payment of 50% paid in December and 50% paid in May**

LEVEL LEAD – INSTRUCTIONAL LEAD COACH	AMOUNT
Lead Instructional Coach	\$4,000
Content Lead Instructional Coach	\$3,000
ACE Instructional Lead Coach	\$5,000

### 14.03 – Secondary Executive Director Stipend

Supplemental earning designed to compensate Executive Director (Schools) whom are responsible for 7 or more Secondary Schools. The supplemental earning compensates the employee for the additional responsibilities associated with covering secondary schools. **The supplemental earning amount is \$3,000 paid over 12 months and is contingent upon availability of funds.**

### 14.04 – P-TECH Collegiate Academy Assistant Principal and Principal Resident Stipend

The supplemental earning is designed to compensate Assistant Principals and Principal Residents who serve at a P-TECH Collegiate Academy. The supplemental earning compensates the employee for the additional responsibilities associated with P-TECH Academies. Responsibilities include recruitment and retention events, achieving P-Tech benchmarks, compliance with



college/university agreements, oversight and management of the budget and personnel associated with the P-TECH program, summer programming and collaboration with outside entities. **The supplemental earning amount is \$4,000/year (50% paid in December and 50% paid in June)**

#### **MENTORSHIP SUPPLEMENTAL EARNINGS: 15.00 – 15.04**

##### **15.00 – Racial Equity Office Initiative (REOI)**

Supplemental earning is designed to compensate employees who are assigned to coordinate the REO program and who meet all the criteria as outlined by the department. **The supplemental earning amount is up to \$1,000/year (50% paid in December and 50% paid in June).**

##### **15.01 – Multicultural and Diversity Campus Trainer**

Supplemental earning is designed to compensate Teachers not core that coordinate and conduct ongoing Implicit Bias, Cultural Intelligence, Cultural Competency, and Culturally Relevant Teaching and Learning Relevance training for campus staff throughout the school year. **All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being recovered. The supplemental earning amount is \$1,000/year (50% paid in December and 50% paid in June).**

##### **15.02 – Teacher Mentor Stipend**

Supplemental Earning is designed to compensate a teacher who will serve as a mentor to a new teacher in the profession with 0-2 years. The mentor will be assigned by the campus administrator and is required to have at least three years of teaching experience and be an accomplished educator as shown by the Teacher Excellence Initiative. The mentor will guide, assist, and support new teachers in areas such as planning, classroom management, classroom instruction, assessment, working with parents, and district policies. **The supplemental earning amount is \$500/year (50% paid in December and 50% paid in June).**

##### **15.03 – Principal Mentor Stipend**

Supplemental Earning is designed to compensate Campus Principals who serve as mentors for new Principals and aspiring leaders in the district sponsored principal prep programs. Principals must meet requirements set by School Leadership in order to be chosen as a mentor. **The supplemental earning amount is \$1,000/mentee (50% paid in December and 50% paid in June).**

##### **15.04 - Mentor Teacher for P-Tech Early Learning Pathways**

Supplemental Earning is designed to compensate an elementary school teacher who will serve as a mentor to a high school student on the Early Childhood Education Pathway at a P-Tech high school. The mentor will be selected by the Early Learning Department and is required to have at least three years of teaching experience and be a proficient or higher teacher as shown by the Teacher Excellence Initiative. **The supplemental earning amount is \$500/year (50% paid in December and 50% paid in June).**

#### **BILINGUAL ESL SUPPLEMENTAL EARNINGS: 16.00 – 16.02**

##### **16.00 – Bilingual Stipend**

Supplemental earning is designed to compensate, qualified personnel in key positions as outlined below: **The supplemental earning amount is \$3,000 for professional support positions listed below and \$4,000 for certified bilingual teachers in the necessary job codes and valid certifications or permits. Details are provided in the table below. Both are paid over 9 months from December through August with proration based on contract start date.**

Bilingual, for the purpose of this stipend, means demonstrated language proficiency in both English and Spanish. To be eligible, the employee must be a full-time employee of the district, be bilingual as defined by the district, must have a valid certificate, probationary certificate, permit, or license in the discipline area on file with the district's Certification Department and must be working in the specified discipline area in a capacity as defined by the district. The employee must have a valid certification, permit, and or license as defined in the below. Professional support employees must take and pass the Language Testing International (LTI), Speaking ACTFL OPI 30-minute exam with a minimum advanced low level. In addition to these criteria, an employee must also complete the Professional Development requirements listed below to receive the stipend.



### Professional Development of Eligibility for Stipend

Bilingual Teachers and Professional Support employees must complete an annual 3.5 hours of professional development requirement as defined by the Bilingual ESL Department specific to the Bilingual stipend qualification. Please see the districts Cornerstone Platform for Professional and Digital Learning for specific dates/times of required course offerings. Returning employees who have not completed their professional development by November 1<sup>st</sup> will not be eligible for the Bilingual stipend for that school year. New hire employees will have until November 1<sup>st</sup> or 30 days from their hire date to complete the professional development requirement to be eligible for the Bilingual stipend. Please contact the Bilingual ESL Department for more information. See Appendix C

BILINGUAL ESL CONTACT INFORMATION	
Bilingual ESL Department	<a href="mailto:BilingualESL@dallasisd.org">BilingualESL@dallasisd.org</a>

### Certification of Eligibility for Stipend

A District Certification Specialist along with the Bilingual/ESL Department certifies the employee's eligibility to receive the stipend. All required paperwork, credentials, and exams required for eligibility to receive the stipend are the sole responsibility of the employee seeking the stipend. All required documentation for the stipend must be on file with the District's Certification Office and completion of required professional development before the stipend will be awarded. The employee must be assigned to an eligible job code (1 FTE) and must Follow EHBE regulation. See Appendix C.

CERTIFICATION CONTACT INFORMATION	
Certification Department	<a href="mailto:certification@dallasisd.org">certification@dallasisd.org</a>

Teacher Job Positions (\$4,000)		Special Education Job Positions (\$4,000)		Certified Professional Job Positions (\$3,000)		Professional Job Positions (\$3,000)	
60F0	Bilingual Teacher	6060	Special Education Teacher	6870	Counselor	6890	Psychologist
61F0	Bilingual Teacher 5-6	6061	Special Education Teacher Adaptive PE	6880	Educational Diagnostician	6935	Occupational Therapist
6180	Bilingual Teacher Title I	6062	Special Education Teacher Centralized Unit	6785	Media Specialist	6938	Physical Therapist
60KB	Bilingual Teacher Pre-K	6063	Special Education Teacher Deaf Ed	6310	Itinerant Teacher	6910	Social Worker
60HB	Bilingual Teacher Secondary Dual Language*	6064	Special Education Teacher Hospital/Homebound	6110	Dyslexia Teacher	6940	Speech Therapist
6156	Teacher Leader Intern	6065	Special Education Teacher Itinerant Vision			6945	Speech Therapist Assistant
60P0	Newcomer Teacher	6066	Special Education Teacher Itinerant			6750	Nurse
						2713	Mental Health Clinician



Teacher must hold a valid bilingual certification or permit and must follow EHBE regulation and complete PD requirements. Only fulltime FTE's are eligible.  *Secondary Dual Language teachers as identified by the Bilingual ESL Department	Teacher must hold a valid SPED and a valid bilingual certification or permit and complete PD requirements. Only fulltime FTE's are eligible.	Certified professionals must hold both a valid license and a bilingual certification or permit and complete PD requirements. Only fulltime FTE's are eligible	Professionals must hold a valid license or certification and pass the language proficiency exam offered by Language Testing International (LTI) and complete PD requirements. Only fulltime FTE's are eligible.
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

#### 16.01 – Language Proficiency Assessment Committee (LPAC)

Supplemental earning is designed to compensate employees who coordinate the activities of the LPAC and complete *all* duties and responsibilities as assigned in the district LPAC Manual and stipend agreement form. **The supplemental earning amount is based on the total English learner population at the campus as of the Fall PEIMS snapshot. The amount is up to \$1,600/year (50% paid in December and 50% paid in June) as determined by the Bilingual/ESL Department.**

#### 16.02 – Secondary Teacher English as a Second Language

Supplemental earning is designed to compensate teachers who serve as an ESL newcomer teacher for Elementary School, Middle School or High School. The teacher must be coded as a 60H0.TEACHER.ESOL.TEAC or 60P0.TEACHER.NEWCOMER.TEAC, hold a valid certification in ESL and ELAR or Generalist, and teach a full course-load of ESL/ESOL courses as determined by the Bilingual ESL Department. **The supplemental earning amount is \$1,000/year (50% paid in November and 50% paid in May).**

### SPECIAL EDUCATION SUPPLEMENTAL EARNINGS: 17.00 – 17.06

#### 17.00 – Level Interpreters for the Deaf

Supplemental earning is designed to compensate sign language interpreters during any school related activity where a deaf student, staff or parent is to participate. The sign language interpreter could be any staff member in the Deaf Education Program of Dallas ISD. If these services are provided during the regular school year then each person would be paid according to their hourly rate; overtime may apply. Eligible Job Codes: 5915 Certified Bilingual Sign Language Interpreter, 5915 Certified Sign Language Interpreter, 5645 Interpreter I Sign Language, 5640 Interpreter II Sign Language, 6063 Deaf Education Teacher, 6310 Deaf Education Itinerant Teacher or any qualified personnel as described above. If services are performed during non-school hours, the below pay scale is used. **The supplemental amount is \$20-\$26 per hour plus an hour travel time per event for qualified professional employees, as determined by the department.**

- Non-Certified \$20/hr.
- Board for Evaluation of Interpreters (BEI) Level 1 or Beginner equivalent - \$22 per hr.
- BEI Level II or Advanced \$24/hr.
- BEI Level III or Master, Registry Interpreter of Deaf (RID) or teacher - \$26/hr.

#### 17.01 – Special Olympics Coach

Supplemental earning is designed to compensate Adapted Physical Education Teachers to serve as Special Olympics Coaches for multiple sports. Eligible Job Codes: 6061 Teacher-Sp. Ed./Adapted PE-Teacher. **The supplemental earning amount is \$3,000/year paid over twelve months, as determined by the department.**

The following are a list of activities that are performed by the Adapted Physical Education team:

- Any after-school activities (practices, classifications, competitions) which includes weekends involving the following Special Olympics sports: Bowling, Basketball, Track, and Volleyball.
- State games which could be an overnight event depending upon the location, held from Thursday-Sunday.
- Afterschool training for all eligible teachers and paraprofessionals participating in local area and/or state competitions for Bowling, Basketball, Track, Volleyball and Motor Activities Training Program.
- Attend annual conferences to continue required Special Olympics certification.



- Complete and maintain any paperwork required for students to participate in any and all instructional activities and competition which include entry forms, bus transportation, athlete scoring data, field trip proposals and athlete medical forms.

#### 17.02 – Special Education (SPED) Supplemental

Supplemental earnings are designed to compensate for various extra duties, assist in the operation, management, and monitoring of training and program development activities for Special Education and General Education employees. Teachers are compensated for attending special education training (off contract and during non-work hours). Various general and special education staff are compensated for planning and attending critical ARD meetings during non-work hours. Specialized services are performed as needed such as assistance with assistive technology/equipment (Teachers and Instructional Support only). **The supplemental earning amount is \$20/hour, as determined by the department.**

- **6065 Vision Itinerant Teacher and 6390 Orientation and Mobility providing birth-3 services \$31/hr.**
- **Support employees should be compensated according to overtime guidelines during the normal contract year.**

#### 17.03 – Special Education Evaluation/Assessment (SEDE/SESE)

Supplemental earnings are designed to compensate evaluators (diagnostician/LSSP) or instructional/related service evaluators for conducting special education evaluations/assessments. This supplemental pay is to assist the district in meeting state and federally mandated timelines during peak work periods or during staff shortages. Supplemental earnings should be used for after-hours evaluation only for backlogged cases that have been approved by the special education department. The staff should hold appropriate Texas certification or licensure. **The supplemental earning amount will be variable by type and duration and fall within the ranges below, as determined by the department:**

EVALUATION/ASSESSMENT CHART 17.03		
Evaluation Type	Range	Explanation for Use of Range
6880 Diagnostician/ 6890 LSSP/2317 Licensed Mental Health Clinician (LSSP licensure)/6776 Evaluation Coach/6310 Dyslexia Lead Evaluator (LSSP licensure / Diagnostician certification)	\$300-\$700	The scope of the evaluation, such as the complexity of the case; the areas of suspected disability that must be addressed; monolingual or bilingual assessments needed; the coordination needed to include all evaluators to address all suspected disabilities including instructional and related services.
6940 Speech Therapist/6935 Occupational Therapist/6938 Physical Therapist, 6930 Orientation & Mobility Therapist/6061 Adapted Physical Education/6065 Itinerant Vision	\$300-\$550	The scope of the evaluation, such as whether it is monolingual or bilingual; the areas of speech, occupational, physical, vision, orientation & mobility, adapted physical education concerns involved; whether the case is primary speech or secondary and the coordination needed to collaborate on the case completion.

#### 17.04 – ESY/Compensatory Therapy Supplemental (SEDF)

Supplemental earning is designed to pay for therapy services that are provided as part of an ARD-determined need for ESY services, as part of a TEA decision or compensatory services determined in the ARD process but not fulfilled during the regular school day or during the COVID-19 timeframe. 6935 Occupational Therapist, 6950 Occupational Therapy Assistant, 6938 Physical Therapist, 6948 Physical Therapist Assistant, 6940 Speech Therapist, and/or 6945 Speech Therapist Assistants provide these services after regular school days and during the summer schedule. **The supplemental earning amount is \$50/hour paid as worked as determined by the department.**

#### 17.05 – Speech Therapist Supervisor

Supplemental earning is designed to compensate Speech Therapist supervisors, Occupational Therapist supervisors, and Physical Therapist supervisors who spend at least 20% of work time performing supervisor duties. Eligible Job Codes: 6940.THERAPIST.SPEECH.TEAC, 6938.THERAPIST.PHYSICAL.THER, and 6935.THERAPIST.OCCUPATIONAL.THER.

**The supplemental earning amount is 5% of the employee's annual salary paid over 12 months, as determined by the department.**

Speech Therapist Supervisory Duties may include:

- Required supervision of licensed Speech-Language Pathology Assistant
- Required supervision of licensed Speech-Language Pathology Interns
- Required supervision of university graduate practicum students



- Required supervision of speech therapy services for SHARS documentation
- Meeting Child Find obligations regarding the identification, evaluation, and therapy services for students
- Maintaining all TEA compliance, mentoring, implementation of evidence-based therapy strategies, ARD representation, and co-appraisals of campus-based speech staff

Occupational or Physical Therapist supervisory duties may include:

- Serve as the PRIMARY supervisor of at least one (1) Certified Occupational Therapy Assistant (COTA) or at least one (1) Licensed Physical Therapist Assistant
- Required supervision of occupational or physical therapist interns
- Required supervision of occupational or physical therapy services for SHARS documentation
- Meeting Child Find obligations regarding the identification, evaluation, and therapy services for students
- Maintaining all TEA compliance, mentoring, implementation of evidence-based therapy strategies, and ARD representation

#### 17.06 – Dyslexia Lead Teacher

Dyslexia Lead Teacher Supplemental earning is designed to provide the area Lead Dyslexia teachers additional compensation in order to attract and retain highly qualified staff for these positions to deliver specialized educational services to meet the district's obligation to serve students with dyslexia. These teachers have area-wide responsibility to provide monitoring, training, technical assistance, identification, placement of students, and provide reading instruction for students with dyslexia and related disorders. Lead Dyslexia Teachers have school caseloads of 10-30 schools in which they mentor dyslexia interventionist and/or provide all of the formal and informal assessments for dyslexia as the professional who is trained in the evaluation of students for dyslexia in compliance with Texas Administrative Code §74.28 and Section 504 (§504). To comply with §504, Lead Dyslexia Teachers serve on each of their campuses §504 committees as the person knowledgeable of the meaning of the evaluation data and the service options. Lead Dyslexia Teachers are hired to the position based on their background in reading and working with students with reading difficulties and disabilities. **The supplemental earning amount is \$5,000/year, paid over twelve months (\$416.67/month from September through August). Eligible Job Code: 6310 Teacher, Itinerant Dyslexia Services, as determined by the department.**

### STRATEGIC CAMPUS SUPPLEMENTAL EARNINGS: 18.00 – 18.06

#### 18.00 – Accelerated Campus Excellence (ACE)

Supplemental earning is designed to compensate Principals, Assistant Principals, Principal Residents, Counselors, Campus Instructional Coaches, PLC Facilitators, and Teachers accepting a new position or renewing a contract at an ACE campus who meet the criteria as defined in the ACE Stipend Agreement. Teachers must be in a TEI eligible position to receive the stipend. **The supplemental earning amount is up to \$2,000 paid on the employee's September paycheck (employees hired after January 1<sup>st</sup>, will receive up to \$1,000 on their first paycheck). Principals, Assistant Principals, and Principal Residents receiving the ACE incentive and/or stipend are not eligible to receive the HPC school stipend. The supplemental earning amount will only apply to ACE campuses. See appendix B for a list of schools.**

#### Professional Development of Eligibility for Stipend

**All employees receiving stipends must complete 24 hours of additional PD before September 1st. (Work time defined as PLC, PD, data analysis, enrichment, intervention, and other duties as assigned by the Principal). Teachers receiving apprentice stipend are required to do 4 hours each week. All others will complete a minimum of 6 hours each week.**

#### 18.01 – Accelerated Campus Excellence (ACE)

Supplemental earning is designed to compensate Principals, Assistant Principals, Principal Residents, Counselors, Campus Instructional Coaches, PLC Facilitators, and Teachers who remain in key positions at an ACE campus following the criteria as defined in the ACE Stipend Agreement. Teachers must be in a TEI eligible position to receive the stipend. **All documentation must be maintained by the employee, failure to provide requested documentation may result in the stipend being prorated or recovered. The supplemental earning is \$3,000 - \$16,000 as outlined in the below table (50% paid in December and 50% paid in May.) Principals, Assistant Principals, and Principal Residents receiving the ACE incentive and/or stipend are not eligible to receive the HPC Schools stipend. See Appendix B for a list of schools.**

Role	Effectiveness Level		State TIA DESIGNATION	Signing Incentive (18.00)	ACE Stipend (18.01)	ACE Total Sum
PRINCIPAL	N/A		N/A	\$2,000	\$13,000	\$15,000
ASSISTANT PRINCIPAL PRINCIPAL RESIDENT	N/A		N/A	\$2,000	\$11,500	\$13,500
COUNSELOR	N/A		N/A	\$2,000	\$8,000	\$10,000



CAMPUS INSTRUCTIONAL COACH	N/A		N/A	\$2,000	\$8,000	\$10,000
PLC FACILITATOR	N/A		N/A	\$2,000	\$8,000	\$10,000
TEACHER**	UNSATISFACTORY	*OR	N/A	\$1,000	\$3,000	\$4,000
	PROGRESSING I					
	PROGRESSING II					
	PROFICIENT I		RECOGNIZED	\$2,000	\$10,000	\$12,000
	PROFICIENT II		EXEMPLARY	\$2,000	\$13,000	\$15,000
	PROFICIENT III		MASTER	\$2,000	\$16,000	\$18,000
	EXEMPLARY I					
	EXEMPLARY II					
	MASTER					

\*Teacher eligible for the greater of stipend earned by valid effectiveness level or TIA Designation.

\*\*Teachers eligible for the \$3,000 stipend apprentice stipend must submit an application.

#### 18.02 – ACE Executive Leadership Stipend

Supplemental earning is designated to compensate the Executive Director whom oversees all ACE campuses. ***The supplemental earning amount is \$15,000/year (50% paid in December and 50% paid in May).***

#### 18.03 – Instructional Lead Teacher

Supplemental Earning designed to compensate Teachers who serve in the 6055.INSTRUCTIONAL LEAD TEACHER.N/A.TEAC job code. The supplemental earning will compensate the employee for the additional time (6 days, evenings, weekends, as needed) required to fulfill the responsibilities of the role. ***The supplemental earning amount is \$5,000/year paid over 12 months.***

#### 18.04 – High Priority Campus Stipend

Supplemental Earning is designed to compensate employees who serve in campuses identified as High Priority Campuses. Teachers must be in a TEI eligible position to receive the stipend. The employee must be active at the time of payout to receive payment. ***The supplemental earning amount is \$4,000-\$8,000/year as outlined in the below table (50% paid in December and 50% paid in June).***

ROLE			AMOUNT
PRINCIPAL			\$4,500
TEACHER EFFECTIVENESS LEVEL		TEACHER TIA DESIGNATION	
UNSATISFACTORY	OR	N/A	N/A
PROGRESSING I			
PROGRESSING II			
PROFICIENT I		RECOGNIZED	\$4,000
PROFICIENT II		EXEMPLARY	\$6,000
PROFICIENT III		MASTER	\$8,000
EXEMPLARY I			
EXEMPLARY II			
MASTER			

\*Teacher eligible for the greater of stipend earned by valid effectiveness level or TIA Designation.

#### 18.05 – Newly-Eligible DTR Stipend



Supplemental earning is designed to compensate 2021-2022 returning teachers identified as newly eligible to undergo the DTR process in 2019-2020 based on the 2018-2019 TEI Scorecard. Eligibility for this stipend is limited to 2021-2022 returning TEI-eligible teachers who submitted a DTR application for the first time based on 2019-2020 DTR eligibility criteria. Teachers must be in a TEI eligible position to receive the stipend. ***The supplemental earning amount is a one-time payment of \$3,000 to be paid in equal payments in September, December and May. This stipend will expire at the conclusion of the 2021-2022 school year.***

#### **18.06 – R.E.A.D Lead**

Supplemental earning is designed to compensate active employees who serve as the campus R.E.A.D. Lead. The Lead will facilitate the R.E.A.D. Lab (redesigned libraries) with a wide range of responsibilities that support student learning, literacy, academic curiosity, and experiential learning. These are full time, certified educators (Media Specialists or Teachers) that will manage the space, lead the campus based design of R.E.A.D. Zones, select materials and curate the library collection, support teachers through professional development/lesson design, and meet all district requirements as outlined by the Academic Enrichment & Support department. **The supplemental earning amount is \$3,000/year paid over 12 months.**

#### **18.07 – Reset Coordinator Stipend**

Supplemental earning is designed to compensate Campus Reset Coordinators (2750.RESET CENTER COORDINATOR.N/A.ADMN) for extra responsibilities associated with the redesigned Reset Centers. The additional responsibilities include but are not limited to being expected to regularly be available for before/after school conferences with parents and students; and attending mandatory night/weekend training sessions as required by the Campus Administrator or District Leadership. **The supplemental earning amount is \$3,000/year paid over 12 months.**

### **GENERAL SUPPLEMENTAL EARNINGS: 19.00 – 19.06**

#### **19.00 – Stipend**

Supplemental earning is designed to compensate employees who have performed duties or taken on additional responsibilities or assignments due to special district need which has been pre-approved and is not defined in this handbook. It is not meant to circumvent the process of obtaining approval for the creation of a new stipend. It should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.**

#### **19.01 – Professional Extra Duty Flat Rate**

Supplemental earning is designed to compensate professional employees who have performed duties in association with a flat rate extra duty which has been pre-approved for creation. It is not meant to circumvent the process of obtaining approval for the creation of a new flat rate extra duty. It should not be used as a way to compensate employees for an extra duty or stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.**

#### **19.02 – Professional Extra Duty Hourly**

Supplemental earning is designated to compensate professional employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount is \$20/hour for professional duties unless defined otherwise through a board approved grant or donation agreement.**

#### **19.03 – Support Extra Duty Hourly (off contract)**

Supplemental earning is designated to compensate support employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount is \$20/hour for support duties unless defined otherwise through a board approved grant or donation agreement. All extra duty worked during the contract assignment are compensated following overtime guidelines and coded SPS – Secondary Pay Source.**



#### 19.04 –TEA Academy Stipend

Supplemental earning is designed to compensate employees who have performed duties in association with the Texas Education Agency (TEA) Achievement Academies. Employees eligible for this stipend should have completed the required Academy and signed a verification form accepting the stipend. Information regarding the academies can be found on the TEA website at <http://tea.texas.gov/Curriculum/Academies/>. Employee listings are provided the TEA and payment is facilitated through the Compensation Department. This stipend is no meant to circumvent the process of obtaining approval for the creation of a new stipend, and should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement at stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount is determined by the Texas Education Agency.***

#### 19.05 – Donations

Supplemental earning is designed to compensate employees who are eligible for an undefined stipend as part of a donation from an external source. This stipend is no meant to circumvent the process of obtaining approval for the creation of a new stipend, and should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement at stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. ***The supplemental earning amount will vary.***

#### 19.06 – Leadership Initiated

Supplemental earning designed to compensate select district employees at the determination of Executive Leadership (Chiefs Level and above). This supplemental earning is not meant to circumvent the process of obtaining approval for the creation of a new stipend. It should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts to employees. All requests must be reviewed and approved by the Compensation Department and HCM Leadership. ***The supplemental earning amount varies and is dependent upon availability of appropriate funding.***

**NOTE: The element codes of STIP, SUPL and SUPF are to be used only by the Compensation and Payroll Departments who will keep records of all authorized payments that do not have a designated earning element. The submitting department is responsible for maintaining detailed records for each submission.**

### SUBSTITUTES PAY SCHEDULE: 20.00

#### 20.00 – Substitutes

Supplemental earning is designed to compensate the various positions of substitutes for performance of duties as outlined by the Substitute Office. **The supplemental earning amount is variable according to the chart below and is based on position as well as consideration for number of continuous days served in the same assignment.**

SUBSTITUTE CATEGORY	CODE	AMOUNT PER DAY	
Teacher Assistant	SUBI	\$78	
Teacher Non-Degreed	SUBI	\$85	
Teacher Degreed	SUBI	\$100	
Teacher Certified	SUBI	\$110	
Teacher Bilingual – Vacancy*	SUBI	\$160	
Teacher Retired Dallas ISD*	SUBI	\$120	
Teacher Special Education Units**	SUBI	\$115	
Nurse	SUBI	\$130	
Counselor	SUBI	\$260	
Assistant Principal	SUBI	\$279.36	



Principal	SUBI	\$374.50	
Central Staff Non-Degreed****	TBD	\$85	
Central Staff Degreed****	TBD	\$100	
CONTINUOUS DAY ASSIGNMENT*** (See Glossary)			
SUBSTITUTE CATEGORY	1-10 Days	11-30 Days	31+ Days
Teacher Degreed	\$100	\$105	\$110
Teacher Certified	\$110	\$115	\$224.60
Teacher Certified (Not in content area)	\$110	\$115	\$120
Retired Dallas ISD Teacher*	\$120	\$120	\$224.60
Special Education Units**	\$115	\$115	\$224.60

Substitutes will be compensated an additional \$5.00 for service on Mondays and \$10.00 for service on Fridays if serving in a teaching capacity only.

Substitutes will be compensated an additional \$10.00 for a full day of service at an ACE Campus only. (see Appendix B for Campuses). This additional pay is only applicable to the ACE campuses with the extended school day hours.

\* An active certification must be maintained to qualify for the Retired Dallas ISD Teacher rate

\* Rate applies to a bilingual vacancy when a substitute is selected by Campus Principal for the position and substitute has attempted the BTLPT exam or Bilingual Supplemental exam.

\*\* An active certification must be maintained to qualify for the Special Education Teacher rate. (Must be serving in a 6062 Specialized unit Teacher FTE-this does not include Special Education Inclusion)

\*\*\* Must have an active teacher certification with SBEC or an active out-of-state teacher certification to qualify for any certified rates.

**SUBI** = Substitute Code used for 1-10 days continuous day assignments

**SUBI/SUBR** = Substitute Code use for 11-30 days continuous day assignments

**SUBI/SUBR** = Substitute Code use for 31+ days continuous day assignments

\*\*Substitutes are only eligible to receive continuous pay if serving in a long-term teaching assignment at the same school, with the same students with uninterrupted absences. (Please note – districtwide holiday breaks or any school closings shall not interrupt continuous day pay.)

\*\*Campuses are responsible for entering the difference in pay for substitutes serving in a long-term assignment at ACE campuses.

\*\*\*\*Central Staff Substitutes are not eligible for an increase for continuous days nor additional compensation for working on Monday and Friday.

\*\*\*\*\*Central Staff Substitutes should be used for no more than 60 days.



## APPENDIX A

ATHLETIC DEPARTMENT EVENT POSITIONS					
FOOTBALL - VARSITY ONLY					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour			
Clerk	\$48.00	\$96.00			
Ticket Seller	\$45.00	\$90.00			
Ticket Taker	\$42.00	\$84.00			
Hand Wand	\$30.00	\$60.00			
Announcer	\$50.00	\$100.00			
Gate	\$42.00	\$82.00			
Scoreboard Operator	\$48.00	\$96.00			
40/25 Send Play Clock Operator	\$48.00	\$90.00			
Chain Crew	\$45.00	\$90.00			
FOOTBALL – JUNIOR VARSITY/ FRESHMAN / MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour			
Clerk	\$35.00	\$70.00			
Ticket Seller	\$32.00	\$64.00			
Ticket Taker	\$30.00	\$60.00			
Hand Wand	\$30.00	\$60.00			
Gate	\$30.00	\$60.00			
Scoreboard Operator	\$35.00	\$70.00			
40/25 Send Play Clock Operator	\$35.00	\$70.00			
BASKETBALL / VOLLEYBALL – VARSITY/JUNIOR VARSITY/ FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Call Center					\$30.00/hour
Floor Supervisor					\$30.00/game
Ticket Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Ticket Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scorebook (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	\$13.00/hour
Libero Tracker (Varsity)	\$20.00	\$40.00	\$60.00	\$80.00	\$13.00/hour
Announcer (Varsity) - BASKETBALL	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game
Hand Wand	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scoreboard Operator – BSKTBALL	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game



## APPENDIX A

ATHLETIC DEPARTMENT EVENT POSITIONS					
BASKETBALL/VOLLEYBALL – MIDDLE SCHOOL PLAYOFFS					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Hand Wand	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
SOCCER – VARSITY/JUNIOR VARSITY/FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Ticket Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Ticket Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Hand Wand	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Announcer (Playoffs)	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$40.00/game
SOCCER – MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Hand Wand	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Gate	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Announcer (Playoffs)	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
BASEBALL/SOFTBALL – VARSITY/JUNIOR VARSITY/FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Ticket Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Ticket Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scorebook (Playoffs)	\$35.00	\$50.00	\$65.00	\$80.00	\$13.00/hour
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Hand Wand	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Announcer (Playoffs)	\$40.00	\$60.00	\$80.00	\$100.00	\$13.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$13.00/hour
Pitch Counter (Varsity Only)	\$35.00	\$70.00	\$105.00	\$40.00	\$35.00/game



## APPENDIX A

BASEBALL/SOFTBALL – MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Gate	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Hand Wand	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Announcer (Playoffs)	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour

ATHLETIC EVENT POSITIONS – TOURNAMENT/MEET/SPECIAL EVENTS					
SOCCER – MIDDLE SCHOOL					
POSITION	CROSS-COUNTRY	GOLF	WRESTLING	SWIMMING	TENNIS
Director	\$100.00/day	\$100.00/day	\$100.00/>20 Brackets	\$100.00/day	\$100.00/day
			\$150.00/>40 Brackets		
			\$200.00/>60 Brackets		
Official	\$100.00/day			\$75.00/day	
Announcer	\$100.00/day			\$75.00/meet	
Worker	\$50.00/day		\$45/4 hours	\$50.00/day	\$50.00/day
Ticket Seller			\$12.00/hour	\$12.00/hour	\$12.00/hour
Ticket Taker			\$10.00/hour	\$10.00/hour	\$10.00/hour
Hand Wand			\$10.00/hour	\$10.00/hour	\$10.00/hour

ATHLETIC EVENT POSITIONS – TOURNAMENT/MEET/SPECIAL EVENTS			
TRACK AND FIELD			
POSITION	TRACK & FIELD	POSITION	TRACK & FIELD
Timing System Director	\$300/meet	Result/Award	\$75.00/day
Meet Director	\$125/day (\$75/day MS)	Certified USATF Referee	\$100.00/day
HYTEK (Scoring System)	\$125/day (\$75/day MS)	Certified USATF Official (Various)	\$50.00/day
FINISHLYNX (Timing System)	\$125/day (\$75/day MS)	Weight Implement Inspector	\$50.00/day
Scoreboard Operator - Regionals	\$100.00/day	Stadium Manager	\$20.00/hour
Starter	\$125.00/day	Clerk	\$13.00/hour
Announcer	\$150.00/day	Ticket Seller	\$12.00/hour
Field Event Head Official	\$75.00/day	Ticket Taker	\$10.00/hour
Back-Up Starter	\$75.00/day	Gate	\$10.00/hour
Start Clerk	\$75.00/day	Hand Wand	\$10.00/hour
Finish Clerk	\$75.00/day		
Clerk of Course/Hip# Check-In	\$75.00/day		



## APPENDIX A

ATHLETIC EVENT POSITIONS – CAMPUS SITES					
BASKETBALL/VOLLEYBALL – VARSITY/JUNIOR VARSITY/FRESHMAN (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Gym Manager	\$20.00	\$40.00	\$60.00	\$80.00	
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	
Hand Wand	\$30.00	\$40.00	\$50.00	\$60.00	
Scorebook (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	
Libero Tracker (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	
Scoreboard Operator	\$35.00	\$50.00	\$65.00	\$80.00	
BASKETBALL/VOLLEYBALL – MIDDLE SCHOOL (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Gym Manager	\$20.00	\$40.00	\$60.00	\$80.00	
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	
BASEBALL/SOFTBALL – VARSITY/JV (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Field Manager	\$25.00	\$45.00	\$65.00	\$85.00	
Ticket Seller	\$20.00	\$30.00	\$40.00	\$50.00	
Ticket Taker	\$20.00	\$30.00	\$40.00	\$50.00	
Hand Wand	\$30.00	\$40.00	\$50.00	\$60.00	
Scorebook	\$20.00	\$30.00	\$40.00	\$50.00	

ATHLETIC DEPARTMENT AUDIO AND VIDEO POSITIONS						
Ellis Davis / Kincaide is video only.						
FOOTBALL – VARSITY						
POSITION	1 GAME					
Per Crew Member	\$50.00					
Director	\$65.00					
FOOTBALL – MIDDLE SCHOOL PLAYOFFS						
POSITION		2 GAMES				
Per Crew Member		\$50.00				
Director		\$65.00				
BASKETBALL – VARSITY						
POSITION	1 GAME	2 GAMES				
Per Crew Member	\$35.00	\$65.00				
Director	\$45.00	\$80.00				
BASKETBALL – MIDDLE SCHOOL PLAYOFFS						
POSITION		2 GAMES		4 GAMES		
Per Crew Member		\$40.00		\$65.00		
Director		\$50.00		\$80.00		



TOURNAMENTS						
POSITION				4 GAMES	6 GAMES	8 GAMES
Per Crew Member				\$79.00	\$133.00	\$165.00
Director				\$89.00	\$143.00	\$175.00
SPECIAL EVENT TOURNAMENTS						
POSITION	1 GAME					
Per Crew Member	\$30.00					
TRACK EVENTS						
POSITION	1 GAME					
Per Crew Member	\$30.00					
ALL NON-ATHLETIC EVENTS						
POSITION	EVENT					
Per Crew Member	\$20.00/hour					

DRAFT



**ACCELERATING CAMPUS EXCELLENCE SCHOOLS**

H.S. Thompson Elementary School
Annie Webb Blanton Elementary School
Umpfrey Lee Elementary School
Billy Earl Dade Middle School
Sarah Zumwalt Middle School
Thomas J Rusk Middle School
C. F. Carr Elementary School
J.N. Ervin Elementary School
Edward Titche Elementary School
Cesar Chavez Elementary School
Paul L. Dunbar Learning Center
L.L. Hotchkiss Elementary School
Dr. Martin Luther King Jr. Arts Academy
Maple Lawn Elementary School
Elisha M. Pease Elementary School
Nancy J. Cochran Elementary School
Rufus C. Burleson Elementary School
Frederick Douglass Elementary School
Cedar Crest Elementary School
Wilmer-Hutchins Elementary School
Eddie Bernice Johnson Elementary School
John Neely Bryan Elementary School
George W. Truett Elementary School

**ACCELERATED CAMPUS EXCELLENCE SCHOOLS**



<b>Dallas ISD</b>	
<b>057905</b>	
<b>SPECIAL PROGRAMS</b>	<b>EHBE</b>
<b>BILINGUAL EDUCATION/ESL</b>	<b>(REGULATION)</b>

The District's ESL/ELL program is based on the following regulations:

Instruction will be in English and the primary language of students identified as English language learners (ELLs) who are enrolled in language classrooms in prekindergarten–grade 6.

In prekindergarten and grade 1, literacy will be developed in the child's foundational language; in grade 2, formal literacy instruction shall begin in the student's second language while literacy instruction in the foundational language continues through the end of the elementary years.

In dual language classrooms, English shall be utilized for mathematics instruction and Spanish for science and social studies instruction. Languages shall be separated for instruction.

The dual language goal of bilingualism and biliteracy shall be supported by transitioning students to general education instruction no earlier than grade 5.

English as a Second Language (ESL) instruction shall be provided to all students categorized as ELLs (not eligible for dual language classes) in prekindergarten–grade 12.

ESL-trained teachers shall teach the sheltered content courses.

All core content teachers shall be provided with best practices for ELLs.

The use of any language as a means of communication will be permissible during the school day.

Language integrity will be maintained during instruction without concurrent translation.

ELL students shall be provided access to all curricular and extracurricular activities (e.g. Talented and Gifted/advanced academic classes, academic competitions, athletics, and band).

## **DOCUMENTATION**

The District will retain documentation in each ELL student's permanent record as required by Texas Education Code Chapter 89, subchapter BB statute. Additionally, the Spanish-language proficiency test scores (for ELL students who are Spanish speakers and non-ELL students participating in two-way dual language classes) shall be on file.

<b>Dallas ISD</b>	
<b>057905</b>	
<b>SPECIAL PROGRAMS</b>	<b>EHBE</b>
<b>BILINGUAL EDUCATION/ESL</b>	<b>(REGULATION)</b>

## **PARENTAL DENIAL OF PERMISSION FOR PLACEMENT OF A STUDENT**

If the parent of guardian denies permission to enroll the student in the state-required bilingual education or ESL classrooms as recommended by the language proficiency assessment committee (LPAC), a conference must be held with an administrator, the parent or guardian, and another member of the LPAC. The conference will address and strive to ensure that the parent/guardian understands, the purpose and content of the dual language/bilingual education or ESL program.



The parent must state the denial of permission in writing and the original letter must be retained in the student's cumulative record. The District or campus may neither solicit a parent to deny permission nor provide a form denying permission to be signed by the parent or guardian.

#### **MONITORING AND REVIEWING STUDENT PERFORMANCE**

Each LPAC in the District shall assess achievement for essential knowledge and skills in accordance with Education Code Chapter 39 to ensure accountability for limited English proficiency (LEP) students and the schools that serve them. [See EHBE(LEGAL)]

In grades 3–12, a LEP student shall participate in the assessment of academic skills in accordance with commissioner's rules at 19 TAC Chapter 101, subchapter AA. [See EKB]

1. The LPAC recommendation will consider the use of the child's native language as the language of assessment, given that it is the foundational language of instruction for reading in dual language classes.
2. The LPAC recommendation will consider the use of the ELL child's second language as the language of assessment, given that it is the foundational language of instruction for mathematics in dual language classes.

#### **PARTICIPATION OF NON-ELL STUDENTS**

With the approval of the Board to establish two-way dual language classrooms throughout the District, and with the approval of a student's parent, a student who is not LEP may also participate in a bilingual education program. The number of participating students who are not LEP may not exceed 40 percent of the number of students enrolled in the program. Education Code 29.058.

#### **EXIT PROCEDURES**

LPACs are responsible for reclassifying all identified ELL students as non-ELL, according to the procedures listed below. The actions and recommendation of the LPAC are documented on the ELL student database printouts and on the student's cumulative records.

Exiting from the program at grade 5 or later supports the goal of bi-literacy and higher academic achievement for program participants.

To exit from a developmental bilingual education or ESL classroom, a student must:

- Pass the reading sections of the English state-mandated assessment for grades 3, 5, 6, and 7 and achieve a score of 4, 5, or 6 on the English language proficiency tests; or
- Pass the reading and writing section of the English state-mandated assessment for grades 8, 9, 10, and 11 and achieve a score of 4, 5, or 6 on the broad-ability subtests (all four parts) of the language proficiency test.

Recommendations for students to exit will be made only after re-view of all test data for students in grades 5–12, at the end of each school year. LPACs are responsible for informing parents in writing when students meet the exit criteria and exit from a dual language/bilingual education or ESL classroom.

<b>Dallas ISD</b>	
<b>057905</b>	
<b>SPECIAL PROGRAMS</b>	<b>EHBE</b>
<b>BILINGUAL EDUCATION/ESL</b>	<b>(REGULATION)</b>

The student's parent or guardian may request, in writing, the removal of the child from the dual language/bilingual education or ESL classroom.

#### **GRADING ELL STUDENTS**

A student's proficiency in English is expected to grow from year to year. The proficiency in English is not an indicator of academic performance nor mastery of TEKS, and therefore, cannot be the sole reason for a student to fail a course.

### **APPENDIX C**

#### **MONITORING FORMER ELL STUDENTS**



LPACs will monitor—for each grading period for two years—the academic progress of each student who exited from a dual language/bilingual education or ESL classroom, to determine whether the student is academically successful.

A student who earns a failing grade in a subject in the foundation curriculum during any grading period in the first two years after the student is transferred out of the program shall be evaluated by the LPAC [see EHBE(LEGAL)]. After the evaluation, the LPAC may request input from the school support team, if applicable.

#### **PROGRAM EVALUATION**

The District will monitor and annually assess the proper implementation of the dual language/bilingual and ESL classrooms. Classroom effectiveness is monitored using the CIPP model, a comprehensive evaluation process that includes context, input, process, and product evaluations.

Norm- and criterion-referenced measures in English and Spanish will be used for evaluation. The District will use a conditional inclusion model when testing ELL students with ITBS/TAP and state-mandated assessment tests. This conditional inclusion model tests students with the most linguistically appropriate instrument to obtain more meaningful results.

The District will give specific attention to the proper progression of all ELL students in the programs in which they are enrolled by the use of the language proficiency assessment as well as the use of the program levels of secondary ELL students. Progression will be based on annual data. The number of SOL students who exit the program starting with grade 5 also will be documented.

Additionally, for the purpose of supporting the expansion of the two-way dual language classes, the District will begin to collect student language proficiency data in the spring for grades K, 2, and 4 in the two languages of instruction for all participating students.

The District will monitor the personnel development of teachers and the quality of the parental involvement component.

#### **ADOPTION OR LAST AMENDED DATE**

This regulation was last adopted or amended on January 23, 2008.



## HISTORICAL COMPENSATION EXCEPTIONS

1. **Career Ladder:** For those employees under the salary schedule for Teachers, Related Instructional and Professional Support who had Career Ladder (Level II \$1,500 or Level III \$3,000) back in the 1999-2000 school year, their Career Ladder was added to their 1999-2000 annual base salary to determine the 2000-2001 Board approved salary increase in the 2000-2001 15 step compressed salary schedule. This decision had the effect of placing those employees in higher steps than their corresponding creditable years of service (See the Compensation Book for 2000-2001 school years).
2. **Career and Technology/Vocational Teachers:** Based on recruitment needs for these types of employees, the Dallas ISD offered to recognize up to seven (7) years of practical business-related experience (first two years one for one year, and thereafter one year for every two). As of the 2001-2002 school year, the recognition of such experience was strictly based on the Texas Education Code for recognition of Creditable Years of Service for Vocational teachers that only grants two years (See Texas Education Code).
3. **ROTC High School Instructors:** The recognition of Creditable Years of Service was using the same criteria mentioned for Vocational teachers, and additionally, they were also granted the next degree level to the one they actually had (this practice was also stopped by the 2001-2002 school year), and the annual base salary is always the higher of the Dallas ISD salary and step that is closest to the ROTC military level or the Dallas ISD approved increase (See ROTC Grievance decision).
4. **Longevity:** For those employees receiving Longevity pay in the 2007-2008 school year, the Board approved salaries for the 2008-2009 school year were determined by adding to their 2007-2008 base annual salary, the higher of the Board approved increase (step up salary on the 2007-2008 salary schedule) or the Longevity. As a result of this decision, their salaries are out of step in reference to the 2008-2009 salary schedules, and until future salary increases exceed their 2008-2009 salary, will continue receiving such salary (See Board document of June 26, 2008). This Board decision has been overruled by the Board approved decision of August 27, 2009 that granted a salary increase for these employees giving them the difference to their next 09-10 step, plus \$851 WADA calculated amount. If the new 09-10 was still lower than their 08-09 salary, then they received only \$851 of WADA.
5. **Retired/Rehired TRS Subsidy:** Effective April 27, 2006, the Dallas ISD Board of Trustees adopted a provision which states that any person who retired with TRS after September 1, 2005 and is rehired in a non-teaching position or as a teacher in a noncritical shortage area will be compensated at 85% of their salary. Retirees who are hired in non-covered TRS positions, like substitutes and in positions half time or less are not subject to the adjusted compensation of 85% of their salary. Critical shortage areas are Bilingual, Secondary Math (7 -12), Secondary Science (7-12), Special Education, and languages other than English.
6. **New hires who did not work 90 days for a full Creditable Year of Service:** Employees who did not have a complete CYS\* were granted a Board approved increase because the Board did not specifically limit the increase to those with a complete CYS\* by having worked at the District for at least 90 days the previous school year (See Board document of June 26, 2008).



## A

**Ability to Pay** - The ability of an organization to pay a given level of wages or to fund a wage increase while remaining profitable. A frequent issue in union contract negotiations.

**Across-the-Board Increase/Decrease ("ATB")** - An identical pay raise/decrease – either in a flat rate such as cents per hour or as a percentage of salary – given to a defined group of eligible employees.

## B

**Back Pay** - The difference between what the employee was paid and the amount he or she should have been paid and is owed due to an error, or discrepancy.

**Base Pay** - The fixed compensation paid to an employee for performing specific job responsibilities. It is typically paid as a monthly salary or hourly rate.

**Base Rate** - The hourly rate or salary paid for a job performed. It does not include shift differentials, stipends, benefits, overtime, incentive premiums, or any pay element other than the base rate.

**Benchmark Job** - A job commonly found in the marketplace which is used as a reference point for making pay comparisons. Pay data for these jobs are readily available in published surveys. Benchmark jobs are found in other organizations, have job specifications that relate to what, why and how work is done on a consistent level, and are fairly stable over time with respect to job content.

## C

**Common Review Date** - The date on which all (or a group of) employees receive pay increases. For example, an organization may implement increases for all employees on April 1; employees hired off cycle usually receive prorated increases. Also known as focal point review date.

**Compa-ratio** - The ratio of the employee's actual pay rate (numerator) to the midpoint of their pay range (denominator). Compa-ratios are used primarily to measure and monitor an employee's actual rate of pay to the midpoint of their range. A compa-ratio can be calculated for a group, a department or an entire organization. (Also, see Market Compa-ratio).

**Compensable Factor** - Any factor used to assess the value of job content in a job evaluation method. Typical compensable factors are knowledge and skill, problem solving, decision making, impact, accountability, and communication skills.

**Compensation** - Cash provided by an employer to an employee for services rendered. Compensation is comprised of elements of pay such as base pay, variable pay, stock, etc. that an employer offers an employee in return for their services.

**Compensation Cost** - The total cost to the organization, including the unrealized or unknown future cost effects of today's compensation decisions regarding the total compensation program. Included are base pay, incentive opportunities, benefits costs and liabilities, perquisite costs, time-off programs (vacations, sick pay, etc.)

**Compensation Philosophy** - The principles that guide the design, implementation, and administration of compensation program at an organization. The strategy ensures that a compensation program supports the organization's mission, goals and business objectives. The philosophy ensures that a compensation program supports an organization's culture.

**Compensation System** - A system of components developed to maintain internal and external equity between employees, including but not limited to job descriptions, job analysis, job evaluations, pay structures, salary surveys, and policies and regulations.

**Competency** - A behavior, attribute or skill that is a predictor of personal success.

**Competitive Pay Policy** - The strategic decision of an organization makes about which labor markets to use as comparison groups and how to set pay levels with respect to those groups. After choosing the comparison group, the organization must decide its market position with respect to the group.

**Compression** - Pay differentials too small to be considered equitable. The term may apply to differences between (1) the pay of supervisors and subordinates, (2) the pay of experienced and newly hired personnel of the same job, and (3) pay-range midpoints in successive job grades or related grades across pay structures.

**Continuous Day** – The substitute employee works at the same school, with the same students with no absences.



**CYS** - Creditable years of service. An employee receives a creditable year of service credit after completing the equivalent of a minimum of 90 working days in a school year.

## D

**Demotion** - Movement to a job in a pay range with a midpoint that is less than the midpoint of the previous job's pay range. Demotions may be the result of poor performance, a re-organization or re-engineering, or an employee request.

**Downgrading** - The movement of a job to a lower job grade and pay range within a pay structure.

**Downsizing** - Reducing the size of the work force.

## E

**Exempt Employees** - Employees who are exempt from the Fair Labor Standards Act of 1938 (FLSA) minimum wage and overtime provisions due to the type of duties performed.

**External Equity** - A standard that fairly establishes pay levels that correspond to each job's relative value compared to that of its labor market competitors, as determined by market pricing.

## F

**Fair Labor Standards Act (FLSA)** - A federal law passed on 1938 governing minimum wage, overtime pay, child labor, and record-keeping requirements.

**FTE** - Full-time equivalent. A 100% FTE is 40 hours per week.

## G

**Grade (Salary or Pay Grade)** - A group of jobs of the same or similar value, used for compensation purposes. All jobs in a (salary) grade have the same salary range: minimum, midpoint, and maximum.

## H

**Hourly** - The rate of pay per hour for a job being performed. An "hourly" worker may be assigned to various rated jobs during any pay period and is paid the "rate" applicable to each job while working on it. The term hourly also is used to distinguish between nonexempt and exempt employees, even though so-called hourly or nonexempt employees often are paid on a salaried basis.

## I

**Internal Equity** - A standard that fairly establishes pay levels that correspond to each job's relative value within Dallas ISD.

## J

**Job** - The total collection of tasks, duties and responsibilities assigned to one or more individuals whose work has the same nature and level. Also called a position.

**Job Analysis** - The systematic, formal study of the duties and responsibilities that comprise job content. The process seeks to obtain important and relevant information about the nature and level of the work performed and the specifications required for an incumbent to perform the job at a competent level.

**Job Analysis Interview** - A method for gathering information about a job by conducting a question-and-answer session with a person who is knowledgeable about that job.

**Job Description** - A document that outlines the most important features of the job including the major responsibilities, physical conditions, work environment and the skills, experience, and education required to perform the job duties. A job description should describe and focus on the job itself and not on any specific individual who might fill the job.

**Job Evaluation** - A systematic approach to comparing different jobs within an organization for the purpose of determining relative value. Job evaluation is conducted using a defined set of compensable factors that are linked to compensation.

**Job Family** - A group of jobs having the same nature of work (e.g., engineering) but requiring different levels of skill, effort, responsibility or working conditions (e.g., entry-level vs. senior engineer).

## APPENDIX E



**Job Grade** - One of the classes, levels or groups into which jobs of the same or similar value are grouped for compensation purposes. Usually, all jobs in a grade have the same pay range; minimum, midpoint, and maximum. However, sometimes different jobs in the same pay grade have different pay ranges, due to market conditions for some of the jobs.

**Job Responsibility** - One or a group of duties that identifies and describes the major purpose or reason for the existence of the job.

**Job Title** - A label for a job that uniquely identifies it. Job titles should describe the nature and level of work performed.

## M

**Market Compa-ratio** - The ratio of internal pay to competitive pay for a company, group or individual, calculated by dividing the internal weighted average pay by the related market weighted average pay.

**Market Pricing** - A process that sets the pay range for a job as determined by what other organizations pay employees performing a similar job. To assign a range to a position, at least two market data sources are used. Consideration is given to variations in: 1) industry, 2) range of responsibilities, 3) complexity of the organization, and 4) size of the organization.

**Market Rate** - The employer's best estimate of the wage rate that is prevailing in the external labor market for a given job or occupation.

**Mean** - A simple arithmetic average obtained by adding a set of numbers and then dividing the sum by the number of items in the set.

**Median** - The middle item in a set of ranked data points containing an odd number of items. When an even number of items are ranked, the average of the two middle items is the median.

**Midpoint** - The salary that represents the middle of a given salary range or pay grade.

**Minimum Wage** - The lowest allowable hourly pay level for most Americans, established by Congress as part of the Fair Labor Standards Act (FLSA). Some states have laws that mandate higher minimum wages for some employees.

## N

**Nonexempt employees** - Employees who are not exempt from the minimum wage and overtime pay provisions of the Fair Labor Standards Act of 1938 (FLSA).

## O

**Overtime** - Under the Fair Labor Standards Act of 1938 (FLSA), nonexempt employees must be paid one-and-a-half times their normal wage rates for all hours worked in excess of 40 in any work week.

## P

**Pay grade** - A group of jobs of the same or similar value, used for compensation purposes. All jobs in a pay grade have the same salary range: minimum, midpoint, and maximum.

**Performance Appraisal** - A system to determine how well an employee has performed during a period of time, frequently used as a basis for determining merit increases.

**Performance Management** - A managerial process that consists of planning performance, managing performance (through observation and feedback), improving performance through development, appraising performance and rewarding performance.

**Promotion** - Movement to a job in a pay range with a midpoint that is greater than the midpoint of the previous job's pay range.

## R

**Red Circle Rate** - An employee pay rate that is above the established range maximum assigned to the job grade. The employee is usually not eligible for further base pay increases until the range maximum surpasses the individual pay rate.

## APPENDIX E

## S



**Salary Budget** - An amount or pool of money allocated for payment of salaries during a specified period. Salary budgets must be taken into account when planning structure adjustments or individual employee adjustments.

**Salary Range** - The market rates of pay, from minimum to maximum, established for a pay grade based on Market salary surveys.

**Salary Structure** - The hierarchy of job grades and pay ranges established within an organization. The salary structure may be expressed in terms of job grades, job-evaluation points or policy lines.

**Salary Survey** - Published data on wages and salaries paid by other employers for benchmark jobs.

## **T**

**Total Compensation** - The yearly total amount paid to an employee in base salary, benefits, and supplemental earnings.

DRAFT